



Budget Request

Fiscal Year 2008

Volume II

State Board of Education
Department of Elementary and Secondary Education

"Making a positive difference through education and service"



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Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL IMPROVEMENT ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,335,330	33.49	1,377,960	30.79	1,377,960	30.79	1,377,960	30.79	
DEPT ELEM-SEC EDUCATION	2,378,456	57.74	2,769,133	63.07	2,769,133	63.07	2,769,133	63.07	
LOTTERY PROCEEDS	0	0.00	77,958	2.00	78,958	2.00	0	0.00	
TOTAL - PS	3,713,786	91.23	4,225,051	95.86	4,226,051	95.86	4,147,093	93.86	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	126,625	0.00	86,897	0.00	86,897	0.00	86,897	0.00	
DEPT ELEM-SEC EDUCATION	1,036,151	0.00	3,340,997	0.00	3,340,997	0.00	3,340,997	0.00	
LOTTERY PROCEEDS	0	0.00	47,042	0.00	43,442	0.00	0	0.00	
TOTAL - EE	1,162,776	0.00	3,474,936	0.00	3,471,336	0.00	3,427,894	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	12,716	0.00	12,716	0.00	12,716	0.00	
DEPT ELEM-SEC EDUCATION	3,651,575	0.00	1,248,870	0.00	1,248,870	0.00	1,248,870	0.00	
TOTAL - PD	3,651,575	0.00	1,261,586	0.00	1,261,586	0.00	1,261,586	0.00	
TOTAL	8,528,137	91.23	8,961,573	95.86	8,958,973	95.86	8,836,573	93.86	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,710	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	83,074	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	126,784	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	126,784	0.00	
Virtual Schools Fund Switch - 1500039									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	78,958	2.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,958	2.00	

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN								
Virtual Schools Fund Switch - 1500039								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,442	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	43,442	0.00
TOTAL	0	0.00	0	0.00	0	0.00	122,400	2.00
GRAND TOTAL	\$8,528,137	91.23	\$8,961,573	95.86	\$8,958,973	95.86	\$9,085,757	95.86

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 School Improvement Administration

Budget Unit 50280C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,377,960	2,769,133	78,958	4,226,051
EE	86,897	3,340,997	43,442	3,471,336
PSD	12,716	1,248,870	0	1,261,586
TRF	0	0	0	0
Total	1,477,573	7,359,000	122,400	8,958,973
FTE	30.79	63.07	2.00	95.86

Est. Fringe	674,649	1,355,768	38,658	2,069,075
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291-3061 and 0291-3063)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,377,960	2,769,133	0	4,147,093
EE	86,897	3,340,997	0	3,427,894
PSD	12,716	1,248,870	0	1,261,586
TRF	0	0	0	0
Total	1,477,573	7,359,000	0	8,836,573
FTE	30.79	63.07	0.00	93.86

Est. Fringe	674,649	1,355,768	0	2,030,417
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of School Improvement has statutory obligations to administer many functions within the Department and this funding allows the Division to carry out those obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. In addition, the Division administers federal and state grant programs; provides technical assistance; and conducts numerous workshops, seminars, conferences, and academies.

3. PROGRAM LISTING (list programs included in this core funding)

There are many activities that are the responsibility of this Division. Each of those activities has a separate core allocation. Program Description Forms for each activity has been provided behind that specific program core.

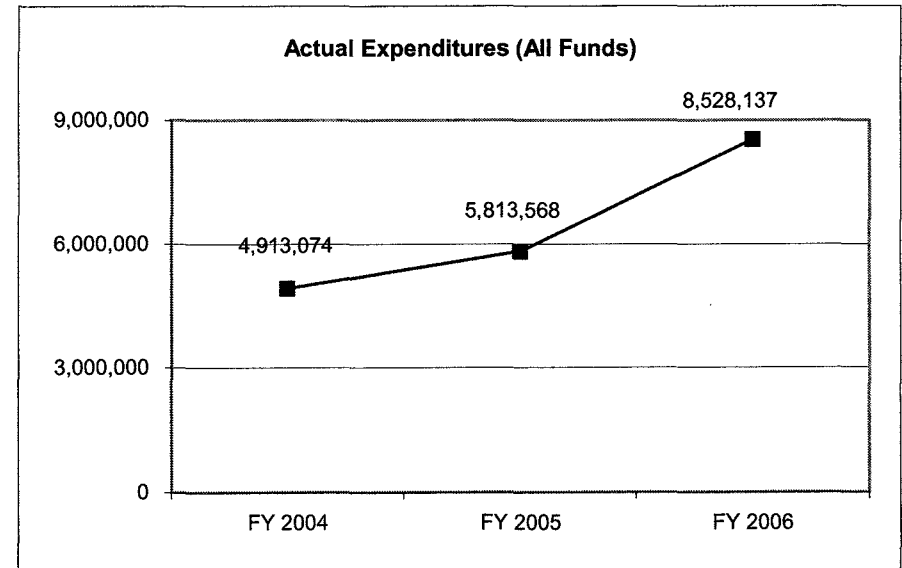
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 School Improvement Administration

Budget Unit 50280C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,965,394	8,973,997	8,791,315	8,961,573
Less Reverted (All Funds)	(43,717)	(72,523)	(45,215)	N/A
Budget Authority (All Funds)	8,921,677	8,901,474	8,746,100	N/A
Actual Expenditures (All Funds)	4,913,074	5,813,568	8,528,137	N/A
Unexpended (All Funds)	4,008,603	3,087,906	217,963	N/A
Unexpended, by Fund:				
General Revenue	(3)	1	(1)	N/A
Federal	3,977,021	3,062,478	217,964	N/A
Other	31,585	25,427	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL IMPROVEMENT ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	95.86	1,377,960	2,769,133	77,958	4,225,051	
			EE	0.00	86,897	3,340,997	47,042	3,474,936	
			PD	0.00	12,716	1,248,870	0	1,261,586	
			Total	95.86	1,477,573	7,359,000	125,000	8,961,573	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1147 3063	EE		0.00	0	0	(2,600)	(2,600)	To adjust PS to actual.
Core Reallocation	1147 3061	PS		0.00	0	0	1,000	1,000	To adjust PS to actual.
Core Reallocation	1147 3063	EE		0.00	0	0	(1,000)	(1,000)	To adjust PS to actual.
NET DEPARTMENT CHANGES				0.00	0	0	(2,600)	(2,600)	
DEPARTMENT CORE REQUEST									
			PS	95.86	1,377,960	2,769,133	78,958	4,226,051	
			EE	0.00	86,897	3,340,997	43,442	3,471,336	
			PD	0.00	12,716	1,248,870	0	1,261,586	
			Total	95.86	1,477,573	7,359,000	122,400	8,958,973	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2658 3061	PS		(2.00)	0	0	(78,958)	(78,958)	
Core Reduction	2658 3063	EE		0.00	0	0	(43,442)	(43,442)	
NET GOVERNOR CHANGES				(2.00)	0	0	(122,400)	(122,400)	
GOVERNOR'S RECOMMENDED CORE									
			PS	93.86	1,377,960	2,769,133	0	4,147,093	
			EE	0.00	86,897	3,340,997	0	3,427,894	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL IMPROVEMENT ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	12,716	1,248,870	0	1,261,586	
	Total	93.86	1,477,573	7,359,000	0	8,836,573	

FLEXIBILITY REQUEST FORM

231

BUDGET UNIT NUMBER: 50280C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: School Improvement Operations	DIVISION: School Improvement

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of School Improvement is requesting 20% flexibility between General Revenue PS and E&E appropriations to meet necessary expenditures. During any given year, the Division finds itself with vacancy savings that could be used to upgrade technology and to allow additional travel to provide technical assistance to the populations worked with on a daily basis.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED												
\$30,000 was moved from 0101-4955 (PS) to 0101-4956 (E&E) in the general revenue appropriations for the Division of School Improvement during	20% flexibility was approved for FY2007. It is estimated that approximately \$60,000 may be moved from 0101-4955 (PS) to 0101-4956 (E&E)	<div>20% flexibility is being requested for FY2008. There is a potential of needing to move funds between PS and E&E similar to prior years.</div> <table><tr><td>0101-4955</td><td>20%</td><td>\$275,592</td><td>PS</td></tr><tr><td>0101-4956</td><td>20%</td><td>\$19,923</td><td>E&E</td></tr><tr><td colspan="2"></td><td><u>\$295,515</u></td><td></td></tr></table>	0101-4955	20%	\$275,592	PS	0101-4956	20%	\$19,923	E&E			<u>\$295,515</u>	
0101-4955	20%	\$275,592	PS											
0101-4956	20%	\$19,923	E&E											
		<u>\$295,515</u>												

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The funds that were transferred were used for travel and general expenditure payments (for example, printing, office supplies, etc.).	The Division has approval for 20% flexibility for FY2007. The Division plans to use any vacancy savings to upgrade computer equipment and allow additional onsite technical assistance; however, it may be necessary to move funds from E&E to PS if no vacancy savings actually occur.

FLEXIBILITY REQUEST FORM

232

BUDGET UNIT NUMBER: 50280C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: School Improvement Operations	DIVISION: School Improvement

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of School Improvement is requesting 20% flexibility between Federal PS and E&E appropriations to meet necessary expenditures. During any given year, the Division finds itself with vacancy savings that could be used to upgrade technology and to allow additional travel to provide technical assistance to the populations worked with on a daily basis.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED												
\$100,000 was moved from 0105-4958 (PS) to 0105-4959 (E&E) in the federal appropriations for the Division of School Improvement during FY2006.	20% flexibility was approved for FY2007. It is estimated that approximately \$500,000 may be moved from 0105-4958 (PS) to 0105-4959 (E&E) this year.	<div>20% flexibility is being requested for FY2008. There may be a need to move funds between PS and E&E similar to prior years.</div> <table><tr><td>0105-4958</td><td>20%</td><td>\$553,827</td><td>PS</td></tr><tr><td>0105-4959</td><td>20%</td><td>\$917,973</td><td>E&E</td></tr><tr><td></td><td></td><td><u>\$1,471,800</u></td><td></td></tr></table>	0105-4958	20%	\$553,827	PS	0105-4959	20%	\$917,973	E&E			<u>\$1,471,800</u>	
0105-4958	20%	\$553,827	PS											
0105-4959	20%	\$917,973	E&E											
		<u>\$1,471,800</u>												

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
There was a capacity issue with Appropriation 0105-5632 for the Federal Assessment funds, so payments that could be moved to the Federal E&E Appropriation 0105-4959 were done at the end of the fiscal year to allow for payment of invoices.	The Division has approval for 20% flexibility for FY2007. The Division plans to use any vacancy savings to upgrade computer equipment and allow additional onsite technical assistance.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN								
CORE								
ASST COMMISSIONER	86,040	1.00	89,482	1.00	89,482	1.00	89,482	1.00
COORDINATOR	188,884	3.24	186,477	3.00	186,477	3.00	186,477	3.00
DIRECTOR	688,632	14.23	808,117	16.00	808,117	16.00	754,453	15.00
ASST DIRECTOR	132,336	3.21	169,603	4.00	169,603	4.00	169,603	4.00
SUPERVISOR	1,210,294	30.95	1,315,355	32.30	1,315,355	32.30	1,315,355	32.30
EDUC CONSULTANT	215,842	4.80	278,117	6.00	278,117	6.00	278,117	6.00
SUPERVISOR OF INSTRUCTION	551,514	10.18	643,154	10.00	643,154	10.00	643,154	10.00
ACCTG SPECIALIST II	102,921	3.99	107,179	4.00	107,179	4.00	107,179	4.00
ADMIN ASST I	89,483	3.63	102,773	4.00	102,773	4.00	102,773	4.00
ADMIN ASST II	210,987	7.74	200,890	7.00	200,890	7.00	200,890	7.00
DATA SPECIALIST III	97,881	3.00	101,625	3.00	101,625	3.00	101,625	3.00
EXECUTIVE ASST II	33,946	0.92	38,513	1.00	38,513	1.00	38,513	1.00
EXECUTIVE ASST III	3,148	0.08	0	0.00	0	0.00	0	0.00
PROCUREMENT SPEC III	33,826	1.00	35,119	1.00	35,119	1.00	35,119	1.00
RECEP/INFOR SPEC II	10,194	0.51	10,584	0.50	10,584	0.50	10,584	0.50
RECEP/INFOR SPEC III	15,963	0.75	70,351	0.00	70,351	0.00	70,351	0.00
SECRETARY I	19,096	0.92	45,959	2.00	46,959	2.00	21,665	1.00
SECRETARY II	22,799	1.08	21,753	1.06	21,753	1.06	21,753	1.06
TOTAL - PS	3,713,786	91.23	4,225,051	95.86	4,226,051	95.86	4,147,093	93.86
TRAVEL, IN-STATE	328,417	0.00	1,026,710	0.00	1,026,710	0.00	1,022,210	0.00
TRAVEL, OUT-OF-STATE	78,625	0.00	500,550	0.00	500,550	0.00	500,550	0.00
SUPPLIES	214,051	0.00	243,537	0.00	243,537	0.00	242,937	0.00
PROFESSIONAL DEVELOPMENT	29,002	0.00	152,810	0.00	152,810	0.00	152,810	0.00
COMMUNICATION SERV & SUPP	76,166	0.00	159,250	0.00	159,250	0.00	157,950	0.00
PROFESSIONAL SERVICES	185,781	0.00	314,348	0.00	313,348	0.00	280,806	0.00
M&R SERVICES	29,018	0.00	23,427	0.00	23,427	0.00	23,427	0.00
COMPUTER EQUIPMENT	95,447	0.00	2,600	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	15,096	0.00	13,969	0.00	13,969	0.00	10,469	0.00
OTHER EQUIPMENT	27,435	0.00	17,088	0.00	17,088	0.00	17,088	0.00
REAL PROPERTY RENTALS & LEASES	5,247	0.00	12,050	0.00	12,050	0.00	12,050	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,050	0.00	5,050	0.00	5,050	0.00
MISCELLANEOUS EXPENSES	78,491	0.00	969,897	0.00	969,897	0.00	968,897	0.00

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN								
CORE								
REBILLABLE EXPENSES	0	0.00	33,650	0.00	33,650	0.00	33,650	0.00
TOTAL - EE	1,162,776	0.00	3,474,936	0.00	3,471,336	0.00	3,427,894	0.00
PROGRAM DISTRIBUTIONS	3,585,363	0.00	1,261,586	0.00	1,261,586	0.00	1,261,586	0.00
REFUNDS	66,212	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,651,575	0.00	1,261,586	0.00	1,261,586	0.00	1,261,586	0.00
GRAND TOTAL	\$8,528,137	91.23	\$8,961,573	95.86	\$8,958,973	95.86	\$8,836,573	93.86
GENERAL REVENUE	\$1,461,955	33.49	\$1,477,573	30.79	\$1,477,573	30.79	\$1,477,573	30.79
FEDERAL FUNDS	\$7,066,182	57.74	\$7,359,000	63.07	\$7,359,000	63.07	\$7,359,000	63.07
OTHER FUNDS	\$0	0.00	\$125,000	2.00	\$122,400	2.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Improvement Operations

Program is found in the following core budget(s): School Improvement Operations

1. What does this program do?

The Division of School Improvement carries out the Department's statutory obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. The Division also administers grant programs and provides technical assistance for the following federal and state instructional programs: Title I (including Migrant Education, Neglected and Delinquent, Comprehensive School Reform), Title I-Reading First, Title I-Even Start, Title II-Quality Teachers and Principals, Title II-Technology, Title III-Language Assistance, Title IV-Safe and Drug-Free Schools and Communities, Title V-Innovative Programs, Title VI-Rural and Low-income Schools, Title X-Homeless, Early Childhood, Gifted Education, Refugee Education, Driver Education, Safe Schools, Charter Schools, A+ Schools Program, Advanced Placement, Missouri Preschool Program, Character Education, and other incentive-based projects. Numerous workshops, seminars, conferences, and academies are conducted by Division staff throughout the year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.257, 160.518, 160.545, 161.092, 162.675, 162.720, 162.975, 166.001-166.121, 167.335, 178.693, and 313.835, RSMo; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001.

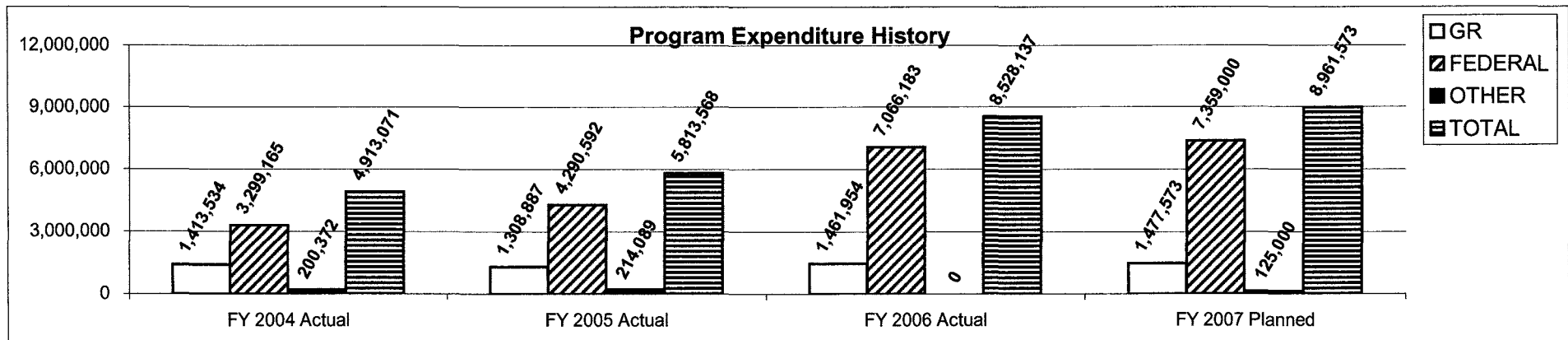
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Fund

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Improvement Operations

Program is found in the following core budget(s): School Improvement Operations

7a. Provide an effectiveness measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7b. Provide an efficiency measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7c. Provide the number of clients/individuals served, if applicable.

This Division provides services either directly or indirectly to all of the public school children (including those served in Charter Schools), faculty and staff of the schools within the state. Through various programs, services are also provided to families of children before entering school and to children attending two-year institutions of higher education after graduation from high school.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50280C
Division of School Improvement		
School Improvement Administration	DI#	1500039

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	78,958	0	0	78,958
EE	43,442	0	0	43,442
PSD	0	0	0	0
TRF	0	0	0	0
Total	122,400	0	0	122,400
FTE	2.00	0.00	0.00	2.00

Est. Fringe	38,658	0	0	38,658
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007.

The Governor has recommended a fund switch from Lottery (0291) to General Revenue (0101).

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50280C
Division of School Improvement		
School Improvement Administration	DI#	1500039

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education			Budget Unit		50280C				
Division of School Improvement									
School Improvement Administration			DI#		1500039				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Personal Services (100)	78,958	2.0					78,958	2.0	
Total PS	78,958	2.0	0	0.0	0	0.0	78,958	2.0	0
Travel, In-State (140)	4,500						4,500		
Supplies (190)	600						600		
Communication Serv & Supp (340)	1,300						1,300		
Professional Services (400)	32,542						32,542		
Office Equipment (580)	3,500						3,500		
Miscellaneous (740)	1,000						1,000		
Total EE	43,442		0		0		43,442		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	122,400	2.0	0	0.0	0	0.0	122,400	2.0	0

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN								
Virtual Schools Fund Switch - 1500039								
DIRECTOR	0	0.00	0	0.00	0	0.00	53,664	1.00
SECRETARY I	0	0.00	0	0.00	0	0.00	25,294	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,958	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	4,500	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	600	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,300	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	32,542	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	43,442	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,400	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$122,400	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	6,603,801	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	6,603,801	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	6,603,801	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
State Technology Grant Program - 1500009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	0	0.00
GRAND TOTAL	\$6,603,801	0.00	\$5,000,000	0.00	\$15,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50321C</u>				
Division of School Improvement									
Education Technology (Title II, Part D)									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000	PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000	Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools and related professional development programs (such as eMINTS).									
3. PROGRAM LISTING (list programs included in this core funding)									
Education Technology Grants									

CORE DECISION ITEM

Department of Elementary and Secondary Education

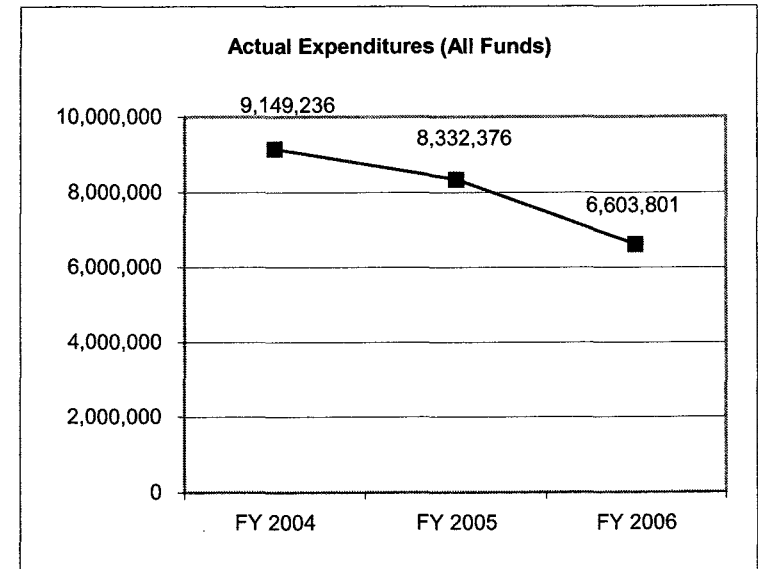
Budget Unit 50321C

Division of School Improvement

Education Technology (Title II, Part D)

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	12,162,366	12,722,366	12,722,366	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,162,366	12,722,366	12,722,366	N/A
Actual Expenditures (All Funds)	9,149,236	8,332,376	6,603,801	N/A
Unexpended (All Funds)	3,013,130	4,389,990	6,118,565	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,013,130	4,389,990	6,118,565	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	6,603,801	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	6,603,801	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$6,603,801	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,603,801	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

1. What does this program do?

There are two grant types funded with this appropriation. Entitlement grants are based on each LEA's share of Title I, Part A funds for the current year. The competitive grants are earmarked to expand the eMINTS program (which meets all of the federal requirements). First-year grants are limited to \$400,000 and may be renewed for one year at \$150,000.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001

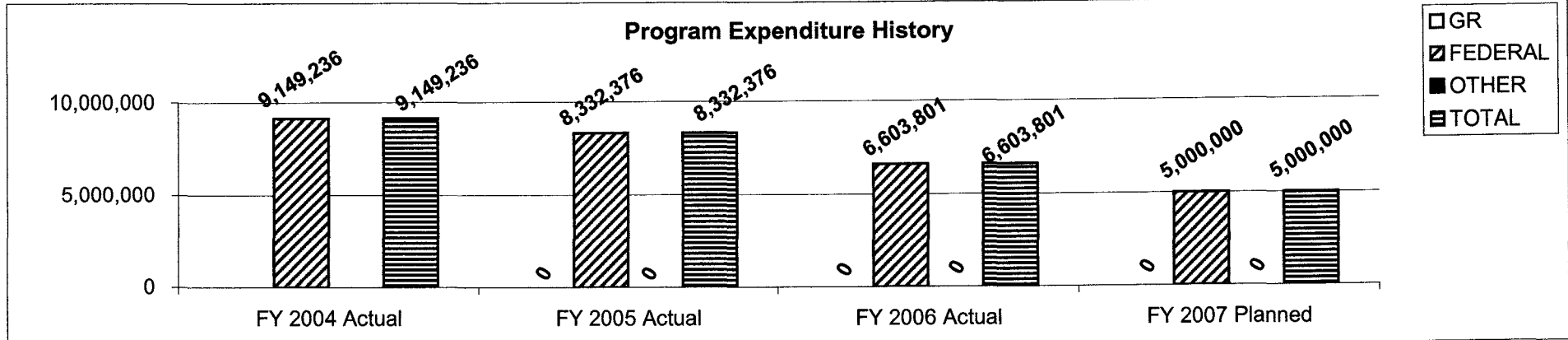
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

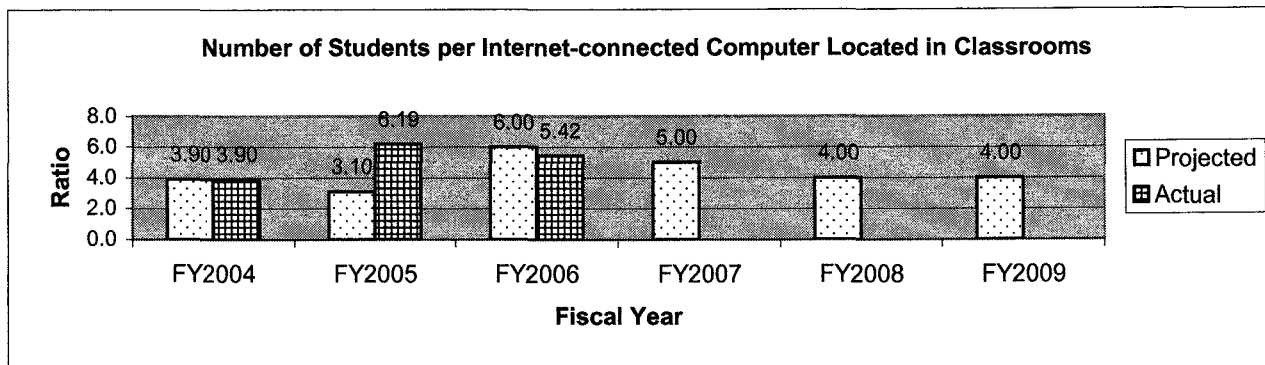
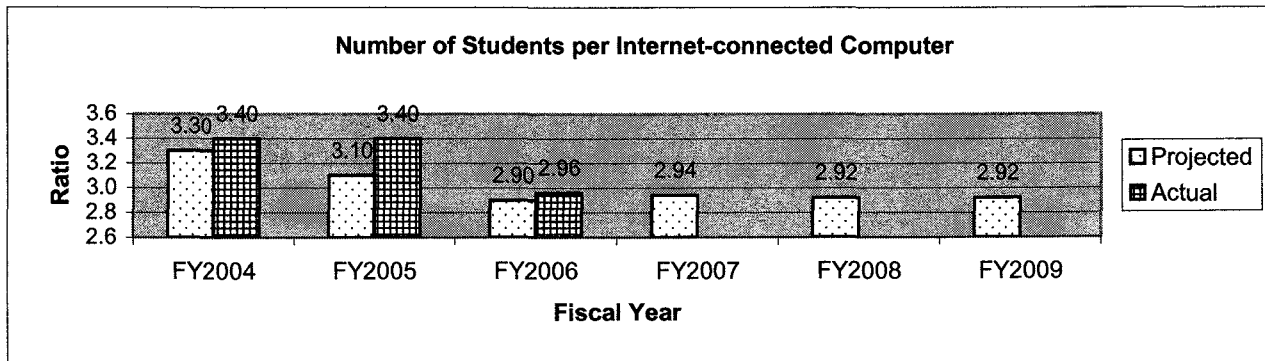
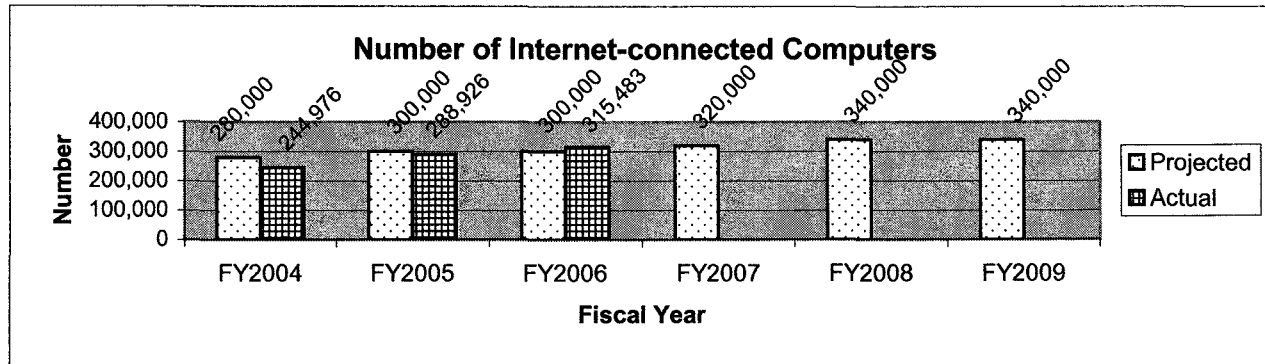
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7a. Provide an effectiveness measure.



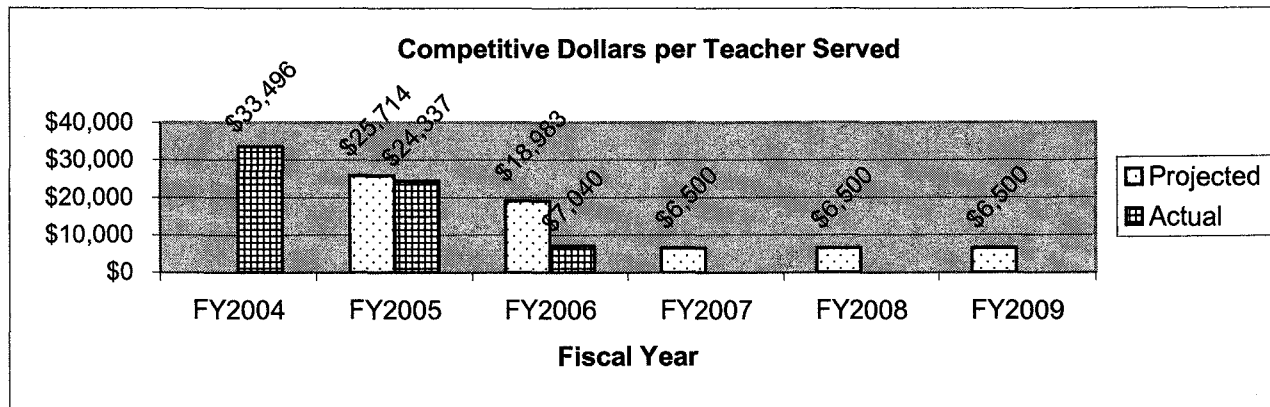
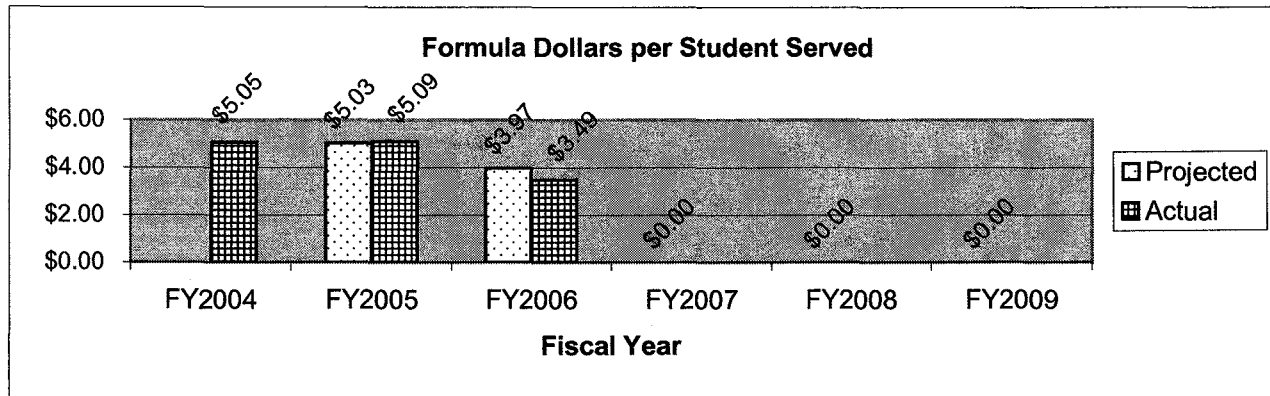
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7b. Provide an efficiency measure.



Note: Only actual information is available for FY2004. Program funding was cut by 28% in FY2006. Program funding was reduced 46% in FY2007 and the State decided to take the one-time option of distributing the funds through competitive grants only. Funding status for FY2008 and FY2009 is unknown at this time.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving Title IID formula grants:	523	518	523	517	523	510	0	520	520
School districts receiving Title IID discretionary grants (2-year grants)*:	70	72	75	76	52	54	16	15	15

*Grant amounts were increased in FY2006 thus the decrease in the actual number of grants to be awarded.

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50321C</u>
Division of School Improvement	
Technology (Title II, Part D)	DI # <u>1500009</u>

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000,000	0	0	10,000,000
TRF	0	0	0	0
Total	10,000,000	0	0	10,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Technology is a central component to teaching and learning. Schools lack the resources, sufficient technologists and tech-savvy educators that can make for effective technology integration into all aspects of student learning. By providing grant funds again to school districts, they will be able to replace or update educational technology resources and professional development that enhance curriculum, instruction, and assessment.

Results from the recent Census of Technology surveys indicate that many districts are using outdated technology, which is likely a result of not having these dedicated funds for the past three years. Also, it was recently noted in Education Week's 2005 Technology Counts special issue that Missouri ranked high (often in the top 10) in terms of student-to-computer ratios and Internet access. However, Missouri ranked 45th in terms of the number of computers in instructional settings running current software--with 64% still operating Windows 3.1, 95, or 98.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50321C
Division of School Improvement		
Technology (Title II, Part D)	DI #	1500009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The state previously supported a "Technology Acquisition Grant" (TAG) program. Between 1995 and 2002, TAG was funded at \$12 million a year and was distributed to districts via a formula, based on a set amount per district plus an amount per student. The funding was reduced in FY03 and eliminated in FY04.

This funding would be distributed at \$5,000 per school district plus \$8.00 per student. \$5,000 x 527 districts (including state operated schools) plus \$8.00 x 894,000 students. The normal 3% reverted amount was calculated into these figures.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	10,000,000						10,000,000		
Total PSD	10,000,000		0		0		10,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	10,000,000	0.0	0	0.0	0	0.0	10,000,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education		Budget Unit		50321C					
Division of School Improvement									
Technology (Title II, Part D)		DI #		1500009					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

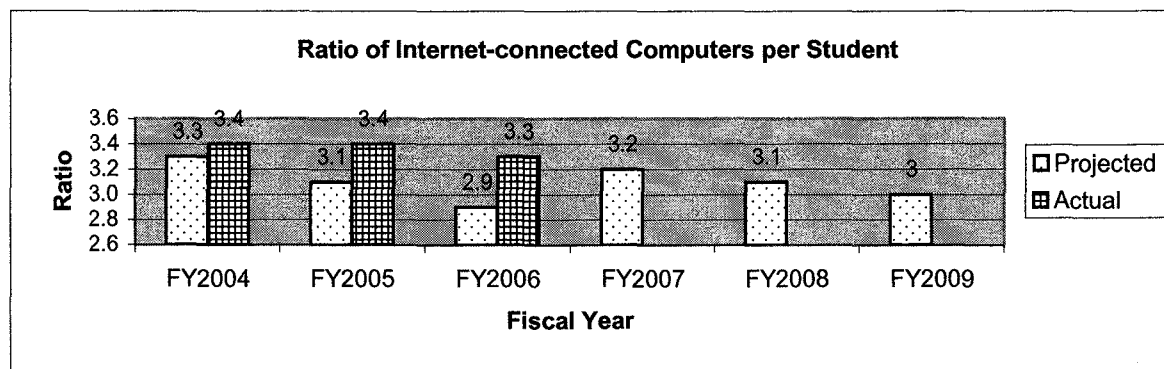
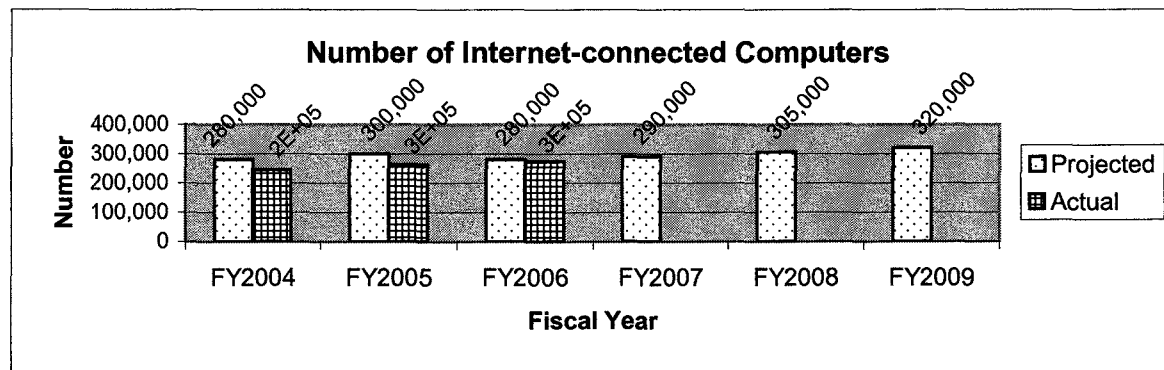
NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
Technology (Title II, Part D)

Budget Unit 50321C
DI # 1500009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

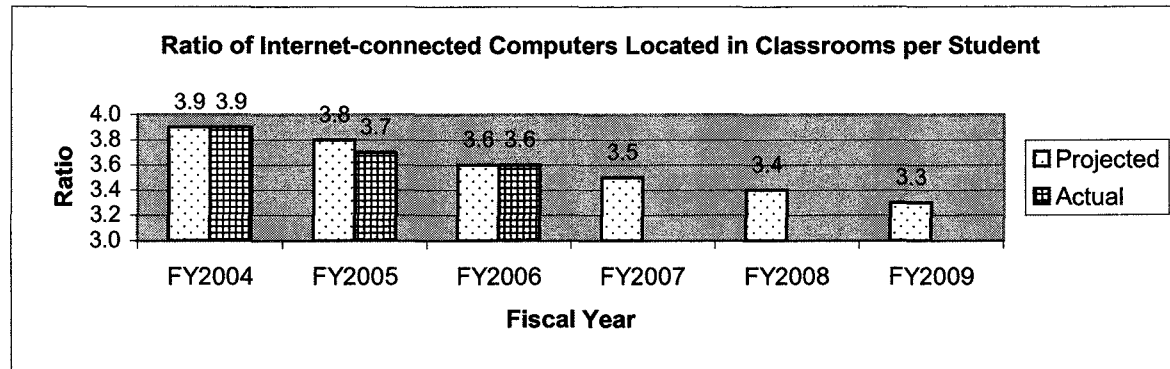
6a. Provide an effectiveness measure.



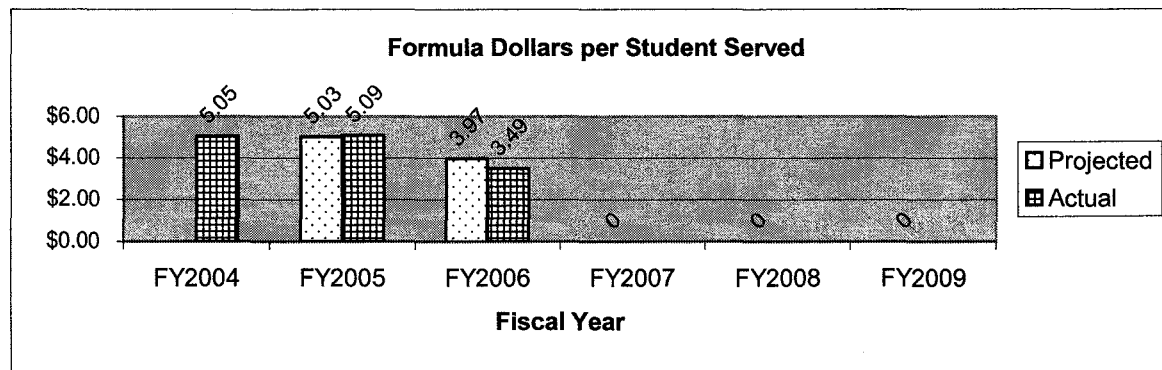
NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
Technology (Title II, Part D)

Budget Unit 50321C
DI # 1500009



6b. Provide an efficiency measure.

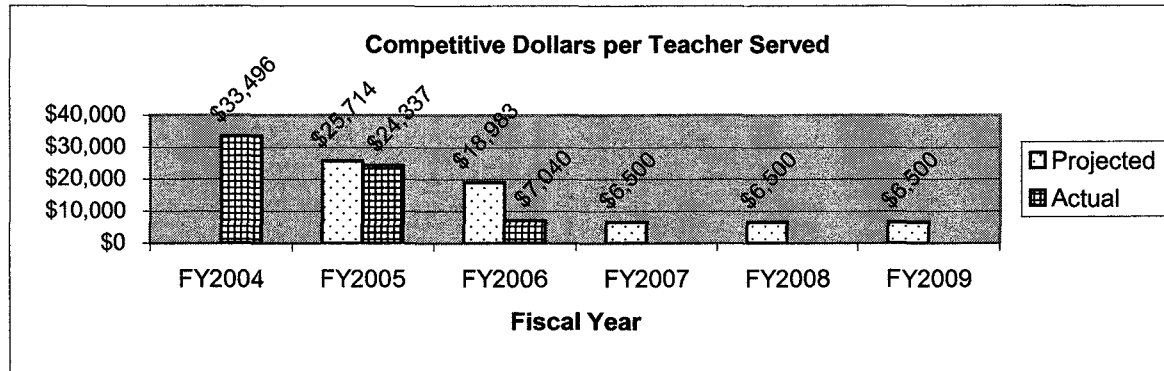


NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
Technology (Title II, Part D)

Budget Unit 50321C

DI # 1500009



Note: These are new measures. No projections were made for FY 2004. Program funding was cut 28% in FY 2006 and 46% in FY 2007. The state elected to distribute the funds through competitive grants only. Funding status for FY 2008 and 2009 is unknown at this time.

6c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving Title IID formula grants:	523	518	523	517	523	510	-	520	520
School districts receiving Title IID discretionary grants (2-year grants)*:	70	72	75	76	52	54	16	15	15

*Grant amounts were increased in FY2006 thus the decrease in the actual number of grants to be awarded.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY								
State Technology Grant Program - 1500009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I IASA								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	11,350	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	11,350	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	195,463,662	0.00	189,960,000	0.00	189,960,000	0.00	189,960,000	0.00
TOTAL - PD	195,463,662	0.00	189,960,000	0.00	189,960,000	0.00	189,960,000	0.00
TOTAL	195,475,012	0.00	190,000,000	0.00	190,000,000	0.00	190,000,000	0.00
GRAND TOTAL	\$195,475,012	0.00	\$190,000,000	0.00	\$190,000,000	0.00	\$190,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50323C</u>				
Division of School Improvement									
Title I									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	40,000	0	40,000	EE	0	40,000	0	40,000
PSD	0	189,960,000	0	189,960,000	PSD	0	189,960,000	0	189,960,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>190,000,000</u>	<u>0</u>	<u>190,000,000</u>	Total	<u>0</u>	<u>190,000,000</u>	<u>0</u>	<u>190,000,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Note: An "E" is requested for the \$190,000,000 Federal Appropriation.					Note: An "E" is recommended for the \$190,000,000 Federal Appropriation.				
2. CORE DESCRIPTION									
The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.									
3. PROGRAM LISTING (list programs included in this core funding)									
Title I, Part A Even Start Migrant									

CORE DECISION ITEM

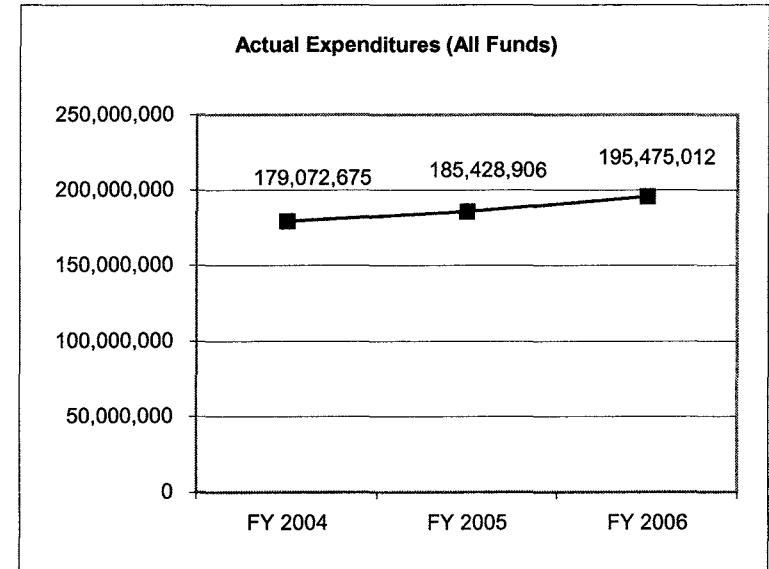
Department of Elementary and Secondary Education

Division of School Improvement

Title I

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual*	FY 2007 Current Yr.
Appropriation (All Funds)	190,000,000	190,000,000	190,000,000	190,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	190,000,000	190,000,000	190,000,000	N/A
Actual Expenditures (All Funds)	179,072,675	185,428,906	195,475,012	N/A
Unexpended (All Funds)	10,927,325	4,571,094	(5,475,012)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,927,325	4,571,094	(5,475,012)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This is an estimated appropriation; an additional \$8,000,000 was requested during FY2006 to meet obligations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE I IASA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	189,960,000	0	189,960,000	
	Total	0.00	0	190,000,000	0	190,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	189,960,000	0	189,960,000	
	Total	0.00	0	190,000,000	0	190,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	189,960,000	0	189,960,000	
	Total	0.00	0	190,000,000	0	190,000,000	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I IASA								
CORE								
PROFESSIONAL DEVELOPMENT	11,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	350	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	11,350	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM DISTRIBUTIONS	195,351,714	0.00	189,960,000	0.00	189,960,000	0.00	189,960,000	0.00
REFUNDS	111,948	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	195,463,662	0.00	189,960,000	0.00	189,960,000	0.00	189,960,000	0.00
GRAND TOTAL	\$195,475,012	0.00	\$190,000,000	0.00	\$190,000,000	0.00	\$190,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$195,475,012	0.00	\$190,000,000	0.00	\$190,000,000	0.00	\$190,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

1. What does this program do?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.010A)

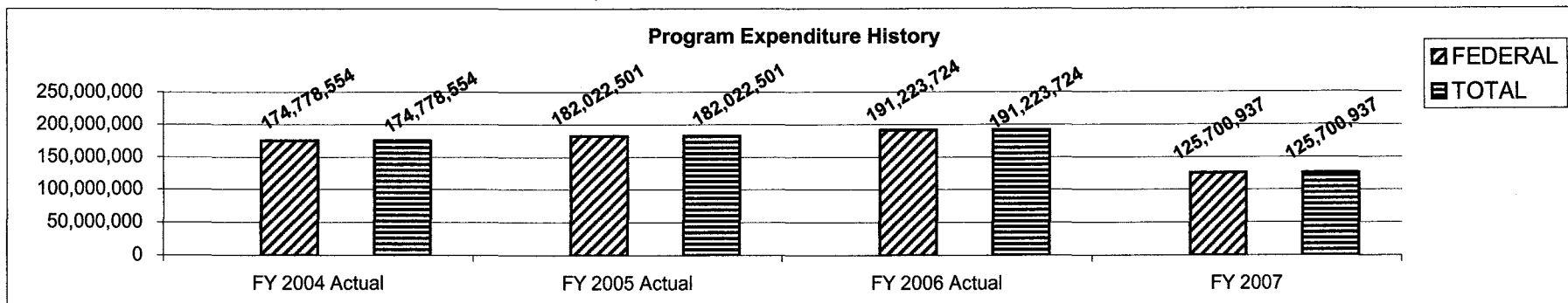
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

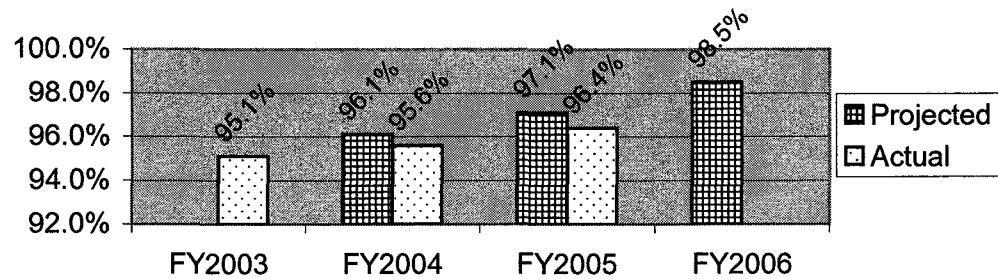
Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006
Projected		96.1%	97.1%	98.5%
Actual	95.1%	95.6%	96.4%	

Percentage of "Highly Qualified" Teachers



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

Data as of 8/16/05; 2006 data are not available at the time this budget document was prepared.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	523	516	515	517	515	519	532	545	545

FY2007 Projection includes 13 Charter Schools in Kansas City becoming LEAs; FY2008 and FY2009 Projections include 13 Charter Schools in St. Louis becoming LEAs.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

1. What does this program do?

The Even Start Family Literacy Program breaks the cycle of poverty by educating parents and children as a family unit. The program integrates early childhood education, adult literacy (adult basic and secondary-level education and/or instruction for English language learners), parenting education, and interactive parent and child literacy activities into a single, unified family literacy program. By participating in the four required components of Even Start, parents will value education and are more able to escape poverty.

The Department awards competitive grants, which are renewable for three additional years, to school districts and not-for-profit agencies to implement local Even Start programs. The Department also provides technical assistance, professional development and evaluation services to the grantees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.213C)

3. Are there federal matching requirements? If yes, please explain.

Yes. The Even Start Family Literacy regulations require the local project to match funds with a steadily decreasing maximum federal share according to the following table:

Years	Even Start (Federal) portion	Local Matching Funds
1	90%	10%
2	80%	20%
3	70%	30%
4	60%	40%
5	50%	50%
6-8	50%	50%
9	35%	65%
10	30%	70%
11 & Subsequent	27%	73%

4. Is this a federally mandated program? If yes, please explain.

No.

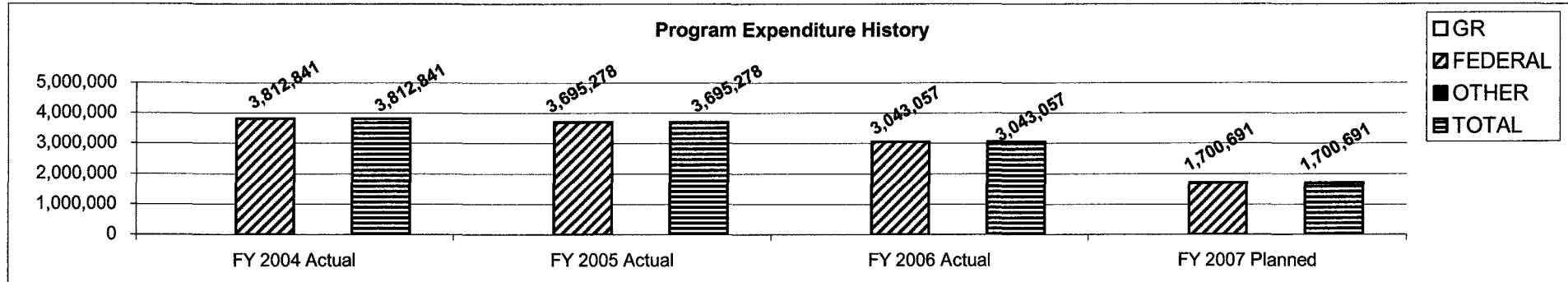
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase the percentage of students that score at or above the proficient level on the 3rd Grade Reading/Communication Arts component of the MAP from 33 percent to 60 percent by 2009.

**Percent of third-graders scoring "satisfactory" or above
on the reading component of the MAP communication arts assessment**

Grade 3 MAP READING SCORES	2000	2001	2002	2003	2004	2005
Percent "satisfactory" and above	67.60%	71.70%	76.80%	73.40%	74.5	77.1
Percent "proficient"	33.50%	28.70%	39.20%	34.40%	32.7	35.2

Source: MAP, September 2005

PROGRAM DESCRIPTION

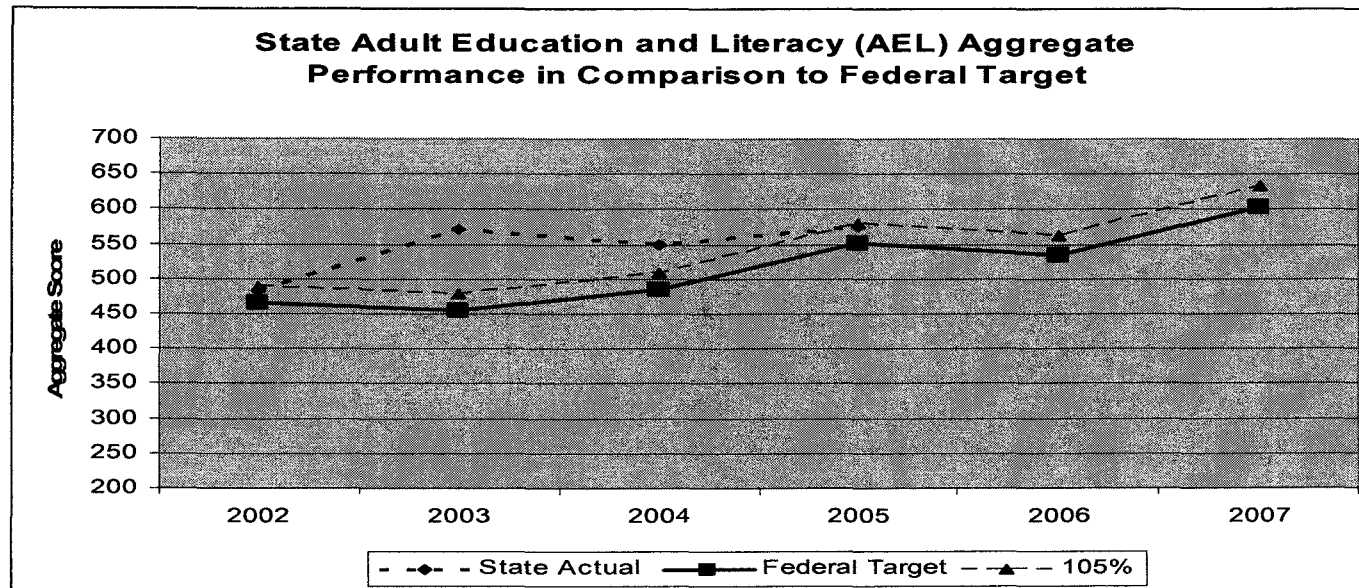
Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

Meet or exceed the aggregate federal AEL performance standards by 5% or more each year.

Aggregate AEL Performance



7b. Provide an efficiency measure.

Increase the number of families served by grant recipients by 5 percent yearly. (See Chart in 7c.)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Even Start Grants awarded		32	32	26	32	23	4	4	4
Number of families that are served	713	713	748	486	786	527	92	92	92
Number of individuals (children and adults) served		1,733	1,819	1171	1,910	1,067	202	202	202

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.011A)

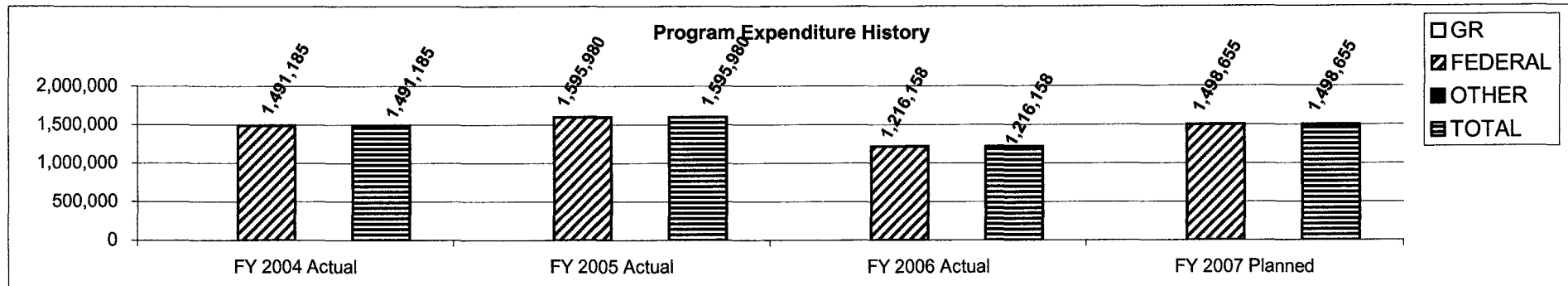
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

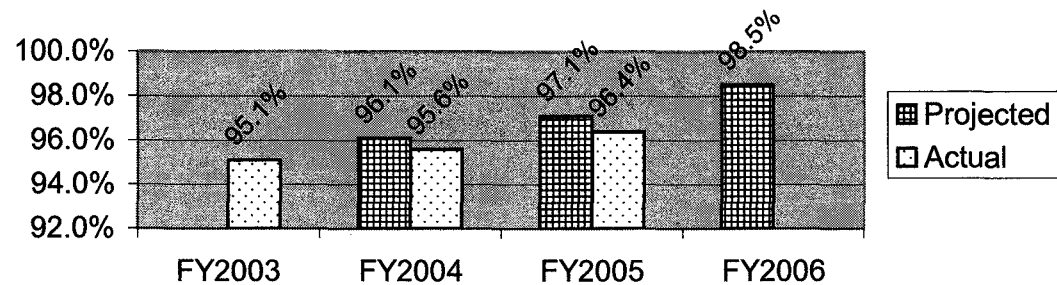
Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006
Projected		96.1%	97.1%	98.5%
Actual	95.1%	95.6%	96.4%	

Percentage of "Highly Qualified" Teachers



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

Data as of 8/16/05; 2006 data are not available at the time this budget document was prepared.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

7b. Provide an efficiency measure.
NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded		94	54	54	28	30	28	28	28

NOTE: After a federal recount of Migrant students, fewer school districts are eligible for these funds, so the number of grants decreased for FY2006.

7d. Provide a customer satisfaction measure, if available.
NA

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I READING FIRST								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	14,047	0.00	908,815	0.00	908,815	0.00	908,815	0.00
TOTAL - EE	14,047	0.00	908,815	0.00	908,815	0.00	908,815	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	16,920,934	0.00	29,000,000	0.00	29,000,000	0.00	29,000,000	0.00
TOTAL - PD	16,920,934	0.00	29,000,000	0.00	29,000,000	0.00	29,000,000	0.00
TOTAL	16,934,981	0.00	29,908,815	0.00	29,908,815	0.00	29,908,815	0.00
GRAND TOTAL	\$16,934,981	0.00	\$29,908,815	0.00	\$29,908,815	0.00	\$29,908,815	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Reading First Grant Program

Budget Unit 50325C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	908,815	0	908,815
PSD	0	29,000,000	0	29,000,000
TRF	0	0	0	0
Total	0	29,908,815	0	29,908,815 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$29,908,815 Federal Appropriation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	908,815	0	908,815
PSD	0	29,000,000	0	29,000,000
TRF	0	0	0	0
Total	0	29,908,815	0	29,908,815 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is recommended for the \$29,908,815 Federal Appropriation.

2. CORE DESCRIPTION

These funds help state and local education agencies utilize scientifically-based reading research to implement comprehensive reading instruction for children in kindergarten through third grade in districts that show low performance in the 3rd Grade Communication Arts MAP assessment.

3. PROGRAM LISTING (list programs included in this core funding)

Reading First Grant Program

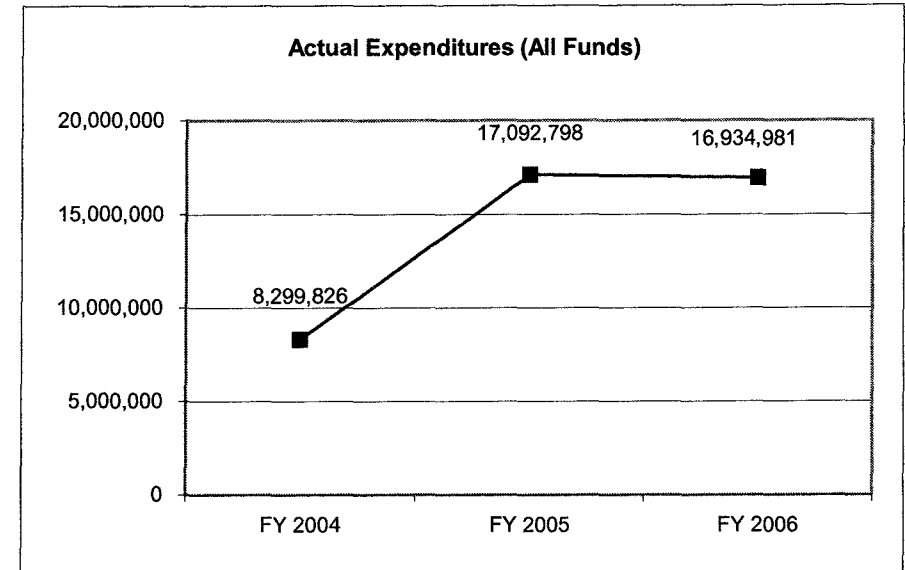
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Reading First Grant Program

Budget Unit 50325C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	14,908,815	29,908,815	29,908,815	29,908,815
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,908,815	29,908,815	29,908,815	N/A
Actual Expenditures (All Funds)	8,299,826	17,092,798	16,934,981	N/A
Unexpended (All Funds)	6,608,989	12,816,017	12,973,834	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,608,989	12,816,017	12,973,834	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO

TITLE I READING FIRST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	908,815	0	908,815	
	PD	0.00	0	29,000,000	0	29,000,000	
	Total	0.00	0	29,908,815	0	29,908,815	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	908,815	0	908,815	
	PD	0.00	0	29,000,000	0	29,000,000	
	Total	0.00	0	29,908,815	0	29,908,815	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	908,815	0	908,815	
	PD	0.00	0	29,000,000	0	29,000,000	
	Total	0.00	0	29,908,815	0	29,908,815	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I READING FIRST								
CORE								
SUPPLIES	14,047	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	908,815	0.00	908,815	0.00	908,815	0.00
TOTAL - EE	14,047	0.00	908,815	0.00	908,815	0.00	908,815	0.00
PROGRAM DISTRIBUTIONS	16,920,934	0.00	29,000,000	0.00	29,000,000	0.00	29,000,000	0.00
TOTAL - PD	16,920,934	0.00	29,000,000	0.00	29,000,000	0.00	29,000,000	0.00
GRAND TOTAL	\$16,934,981	0.00	\$29,908,815	0.00	\$29,908,815	0.00	\$29,908,815	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,934,981	0.00	\$29,908,815	0.00	\$29,908,815	0.00	\$29,908,815	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program

Missouri is committed to effective implementation of Reading First with the goal that all children will be reading at or above grade level by the end of third grade.

Missouri will award the majority of the grant funds to provide sub-grants to eligible local educational agencies (LEAs) on a competitive basis. The LEAs will provide ongoing, job-embedded professional development for their staff, upgrade their reading series, purchase supplemental and intervention materials and assessments. The LEAs will establish research-based reading programs for students in kindergarten through grade three.

Missouri will use a portion of the grant funds to provide regional resource people in the form of Reading Specialists who have been trained in the tenants of Reading First to provide comprehensive support to districts that are implementing Reading First. The Reading Specialists will model effective research-based instruction, mentor classroom teachers, and assist in the implementation of assessments. They will also provide support to building and district leaders so that implementation of Reading First is efficient and effective.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.010A)

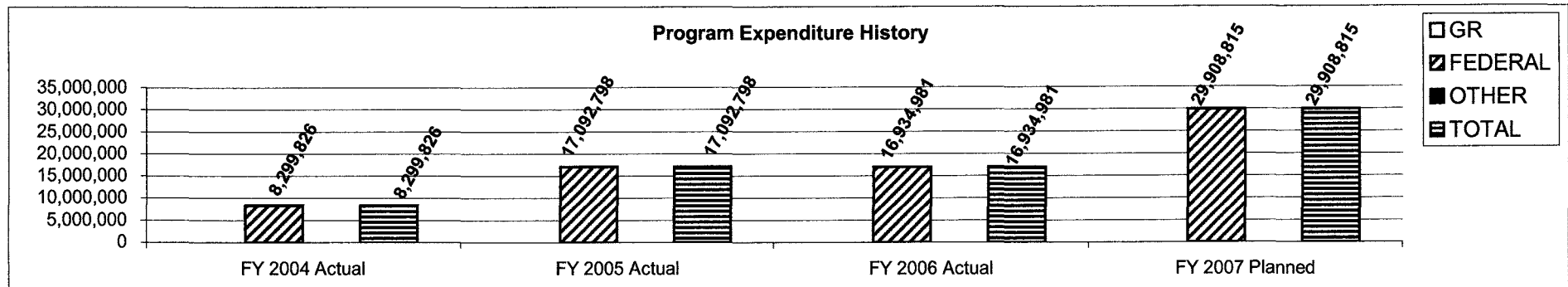
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Reading First Grant Program

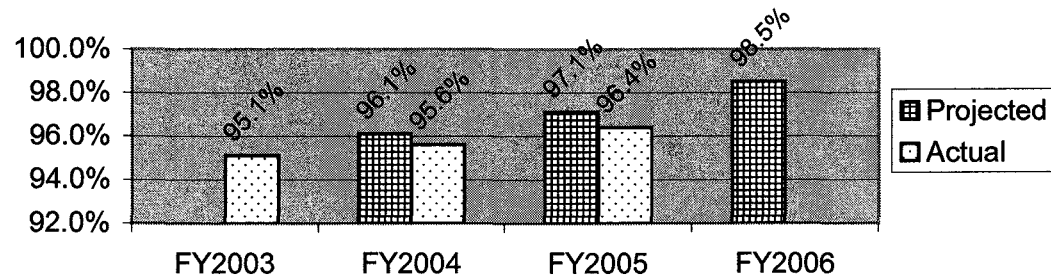
Program is found in the following core budget(s): Reading First Grant Program

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006
Projected		96.1%	97.1%	98.5%
Actual	95.1%	95.6%	96.4%	

Percentage of "Highly Qualified" Teachers



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

Data as of 8/16/05; 2006 data are not available at the time this budget document was prepared.

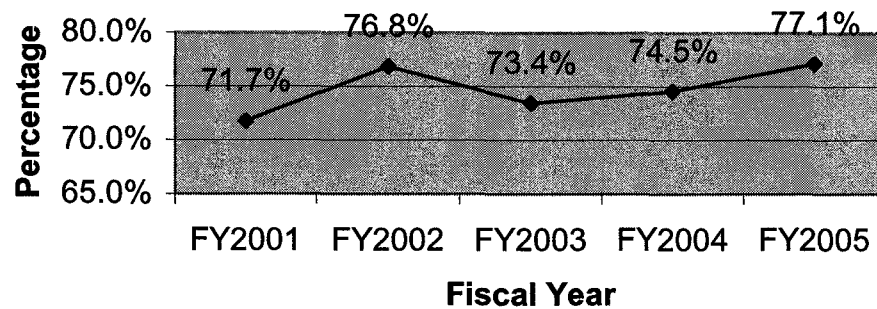
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program

**Percentage of Students at Grade 3
Scoring Satisfactory or Higher in
Reading on the MAP**



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
K-3 Students Served		15,378	18,800	16,126	21,375	22,754	21,375	22,000	25,154
Number of Buildings		84	100	82	113	113	113	115	125
Number of Districts		56	68	56	69	69	69	70	80

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	4,736,106	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	4,736,106	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	4,736,106	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$4,736,106	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Title V, Part A

Budget Unit 50333C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0
Total	0	3,500,000	0	3,500,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$3,500,000 Federal Appropriat

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0
Total	0	3,500,000	0	3,500,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is recommended for the \$3,500,000 Federal Appropriation.

2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

Title V, Part A
 Robert Byrd Scholarship
 Education for Homeless Children and Youth
 Comprehensive School Health (AIDS/HIV Prevention)

CORE DECISION ITEM

Department of Elementary and Secondary Education

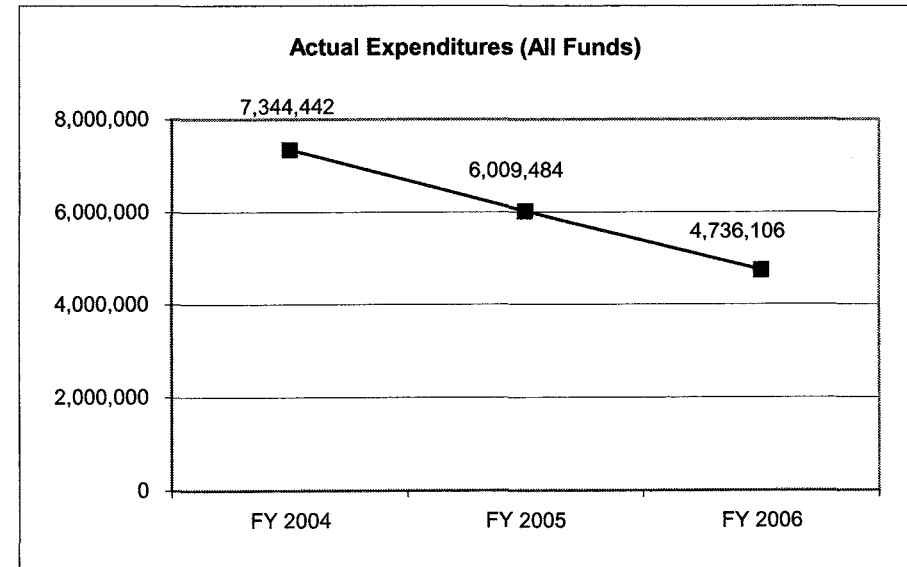
Budget Unit 50333C

Division of School Improvement

Title V, Part A

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	11,000,000	11,000,000	11,000,000	3,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,000,000	11,000,000	11,000,000	N/A
Actual Expenditures (All Funds)	7,344,442	6,009,484	4,736,106	N/A
Unexpended (All Funds)	3,655,558	4,990,516	6,263,894	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,655,558	4,990,516	6,263,894	N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO

TITLE V, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	Total	0.00	0	3,500,000	0	3,500,000	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	4,736,106	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	4,736,106	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
GRAND TOTAL	\$4,736,106	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,736,106	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title V, Part A

Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

Title V, Part A provides formula grants to State and local educational agencies and is designed to increase the academic achievement of, and improve the quality of education for all students. These funds may be used in a variety of ways; however, the driving focus is to increase student academic achievement. The statutory purposes of the program are:

1. To support local education reform efforts that are consistent with and support statewide education reform efforts.
2. To implement promising educational reform programs and school improvement programs based on scientifically-based research.
3. To provide a continuing source of innovation and educational improvement, including support for programs to provide library services and instructional and media materials.
4. To meet the educational needs of all students, including at-risk youth.
5. To develop and implement education programs to improve school, student, and teacher performance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.298A)

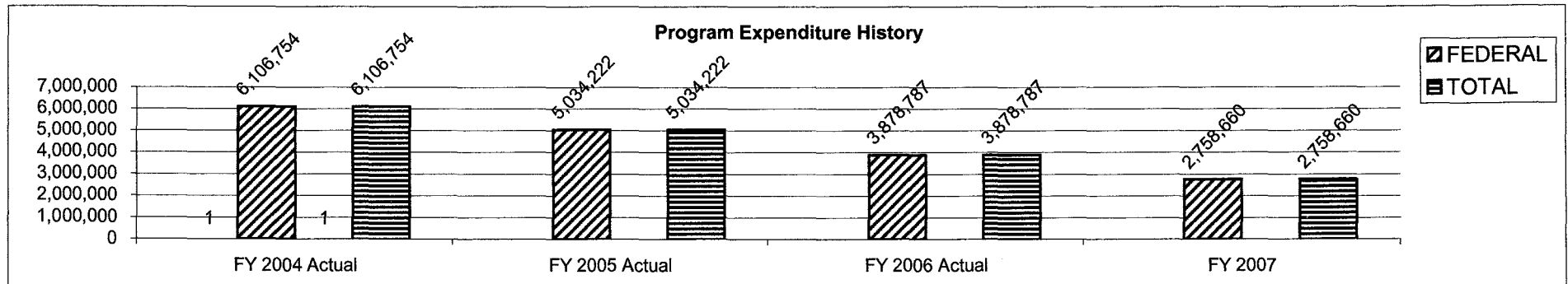
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title V, Part A

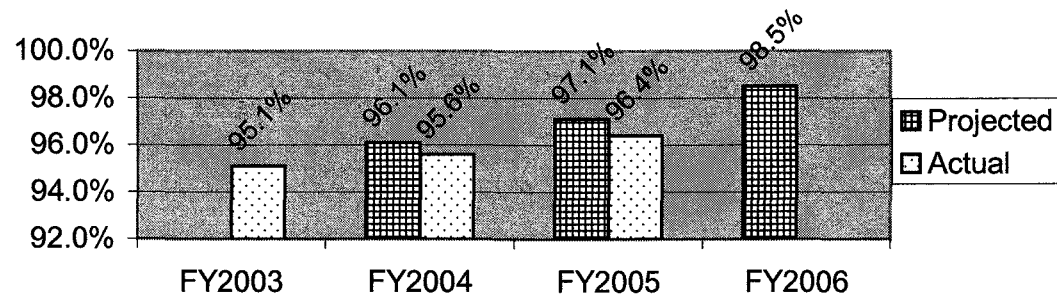
Program is found in the following core budget(s): Title V, Part A

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006
Projected		96.1%	97.1%	98.5%
Actual	95.1%	95.6%	96.4%	

Percentage of "Highly Qualified" Teachers



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

Data as of 8/16/05; 2006 data are not available at the time this budget document was prepared.

PROGRAM DESCRIPTION

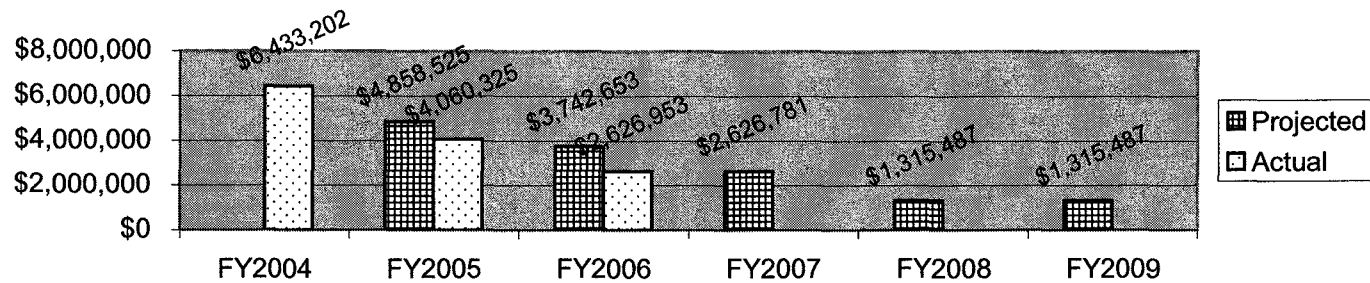
Department of Elementary & Secondary Education

Title V, Part A

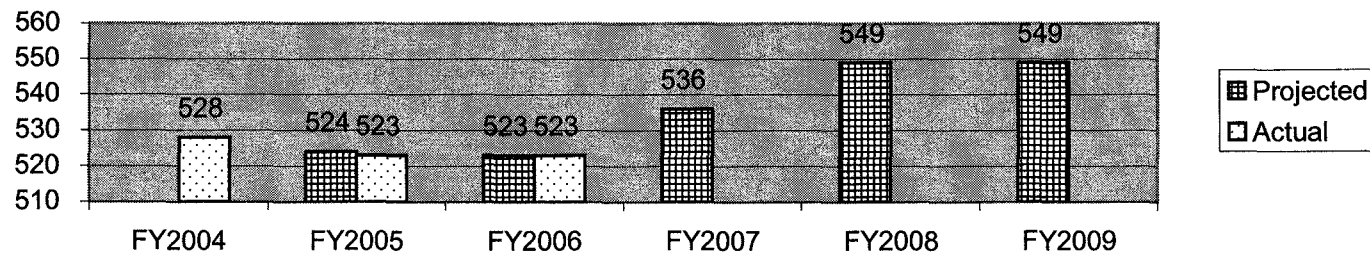
Program is found in the following core budget(s): Title V, Part A

7b. Provide an efficiency measure.

Total Amount Awarded



Number of Grants Awarded



FY2007 Projection includes 13 Charter Schools in Kansas City becoming LEAs; FY2008 and FY2009 Projections include 13 Charter Schools in St. Louis becoming LEAs.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title V, Part A

Program is found in the following core budget(s): Title V, Part A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Students Served		894,029	893,146	905,460	905,460	*	905,460	905,460	905,460

*The actual FY2006 data is not available at the current time.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Robert Byrd Scholarship

Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

Provides Missouri outstanding scholars with awards of up to \$1,500 per year for their first four years of study at a four-year institution of higher education. The amount of this scholarship varies each year depending on federal appropriations and may be renewed a total of three times.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

200 USC, Chapter 28, Section 1070d-34 (CFDA Number 84.185A)

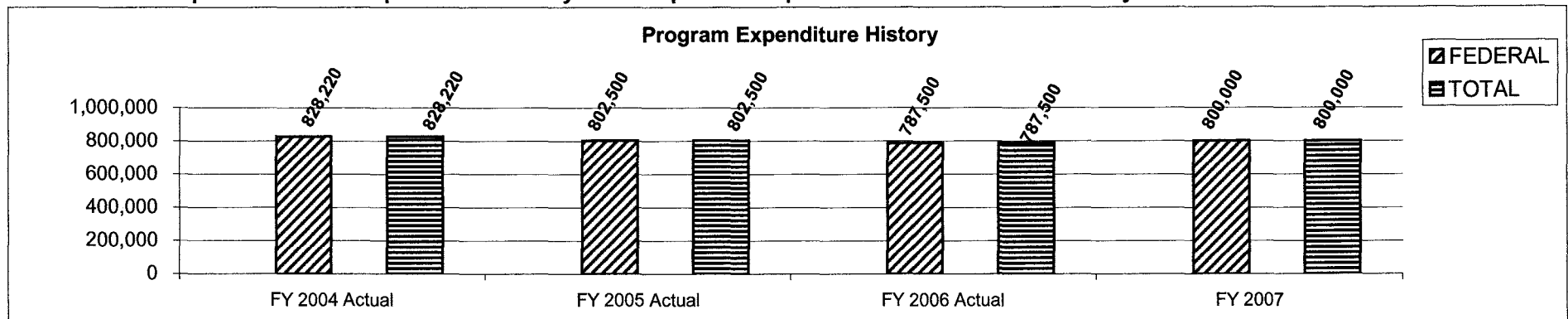
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

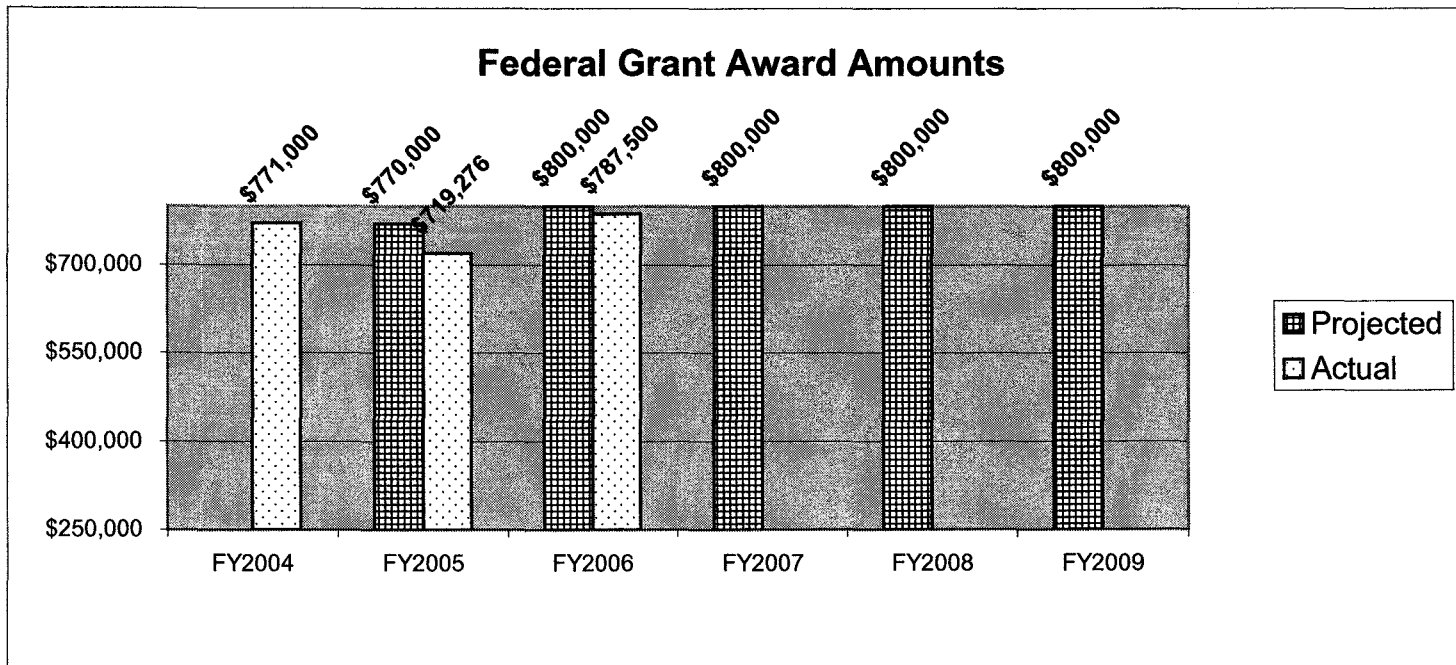
Robert Byrd Scholarship

Program is found in the following core budget(s): Title V, Part A

7a. Provide an effectiveness measure.

Scholarship recipients through this program have had the opportunity to attend an in- or out-of-state institution of higher education. A total of 1,528 students have been funded for a maximum of four years through this scholarship. Recipients must remain in "good standing" as defined by the institution.

7b. Provide an efficiency measure.



NOTE: Projections are totally dependent on the amount of federal funding allocated.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Robert Byrd Scholarship

Program is found in the following core budget(s): Title V, Part A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of scholarships awarded		126	513	125	130	169	130	130	130

NOTE: Projections are totally dependent on the amount of federal funding allocated.

7d. Provide a customer satisfaction measure, if available.

The Robert C. Byrd Honors Scholarship has had many positive comments from parents and students from across Missouri.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

The program provides for a State homeless coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses 25% of the award as state set-aside for Homeless Children and Youth to set up a Homeless Transportation Reimbursement fund for districts, who do not receive the Homeless Children and Youth Grant, to use as they transport homeless children to school.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

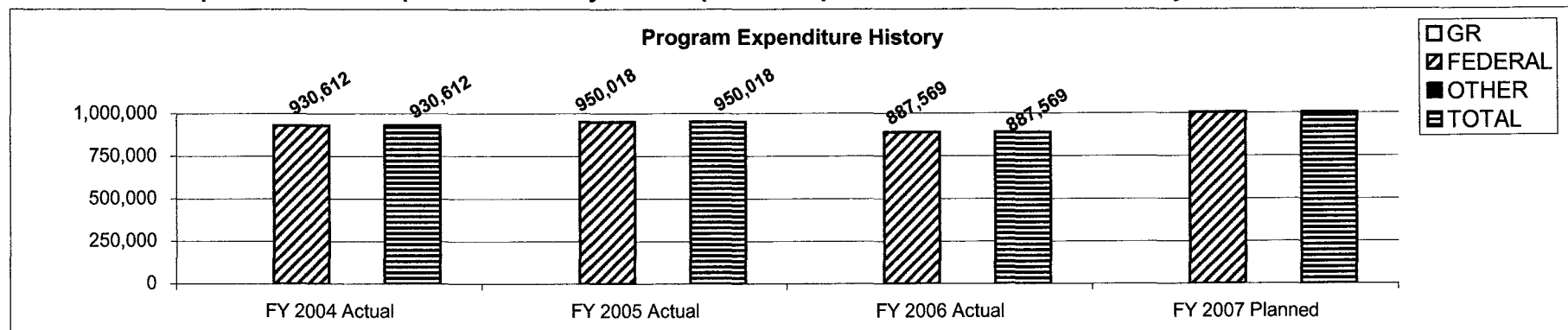
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

7a. Provide an effectiveness measure.

PERCENT OF STUDENTS SCORING AT "STEP 1" AND "PROGRESSING" ON MAP				
	2002	2003	2004	2005
MATHEMATICS				
Grade 4	21.10%	20.20%	17.60%	16.10%
Grade 8	54.60%	51.20%	50.90%	50.60%
Grade 10	59.10%	55.40%	52.90%	53.20%
SCIENCE				
Grade 3	15.50%	14.50%	12.40%	11.80%
Grade 7	59.20%	59.70%	59.90%	57.90%
Grade 10	55.90%	55.10%	54.10%	52.60%
COMMUNICATION ARTS				
Grade 3	26.30%	26.40%	25.60%	24.30%
Grade 7	35.50%	36.30%	37.10%	35.80%
Grade 11	34.60%	35.40%	35.50%	35.30%
SOCIAL STUDIES				
Grade 4	28.80%	29.60%	23.60%	21.30%
Grade 8	30.10%	32.00%	30.40%	29.90%
Grade 11	45.20%	46.10%	43.90%	43.90%

NOTE: The Department's Goal is to reduce this percentage by 5 percent each year (four core content areas and all grade levels) through 2009.

SOURCE: MAP, September 2005

The number and percent of school districts with a 4-percent or more dropout rate continue to decrease. In 1996, 251 districts (56 percent) had a dropout rate in excess of 4 percent. In 2005, 102 districts (23 percent) had a dropout rate in excess of 4 percent.

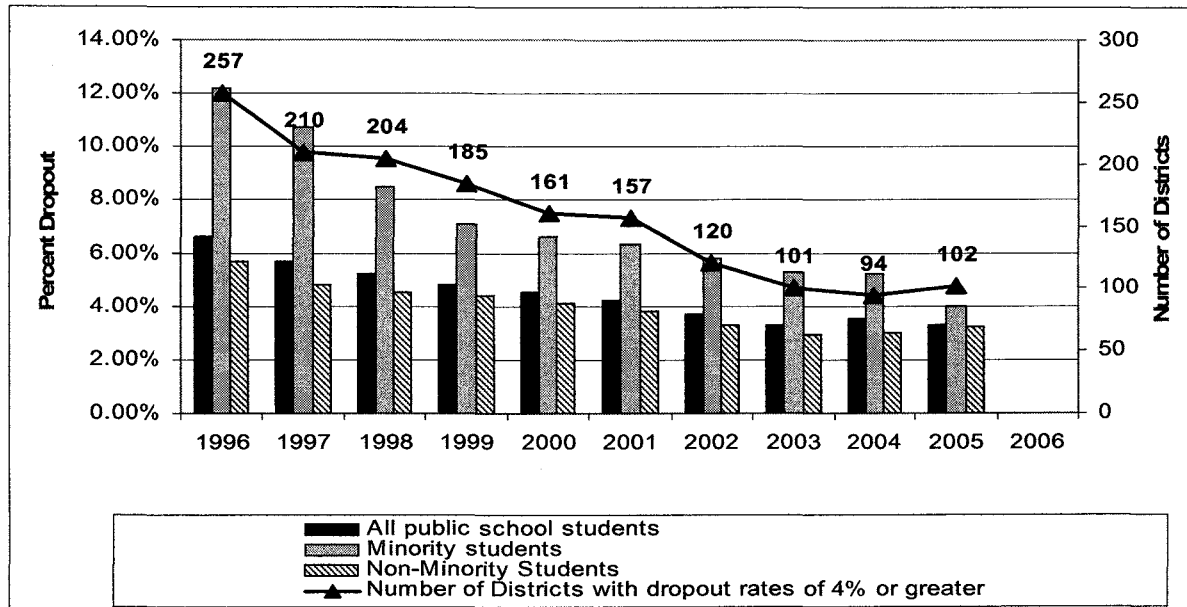
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

Statewide dropout rate



Source: School Core Data, Public School Data Only, October 2006

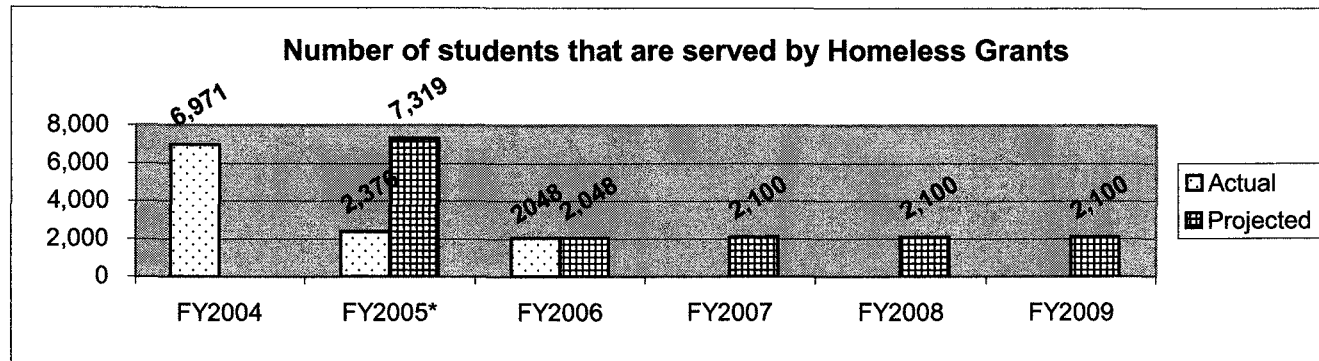
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

7b. Provide an efficiency measure.



*The number of grants awarded decreased; this accounts for the significant drop in the number of students served.

7c. Provide the number of clients/individuals served, if applicable.

Number of school districts receiving grants

FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	9	10	9	7	7	8	8	8

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Health (AIDS/HIV Prevention)

Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

The competitive cooperative agreement with the Department and the Centers for Disease Control is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. Through these projects, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311 (b) (c), as amended (CFDA Number 93.938)

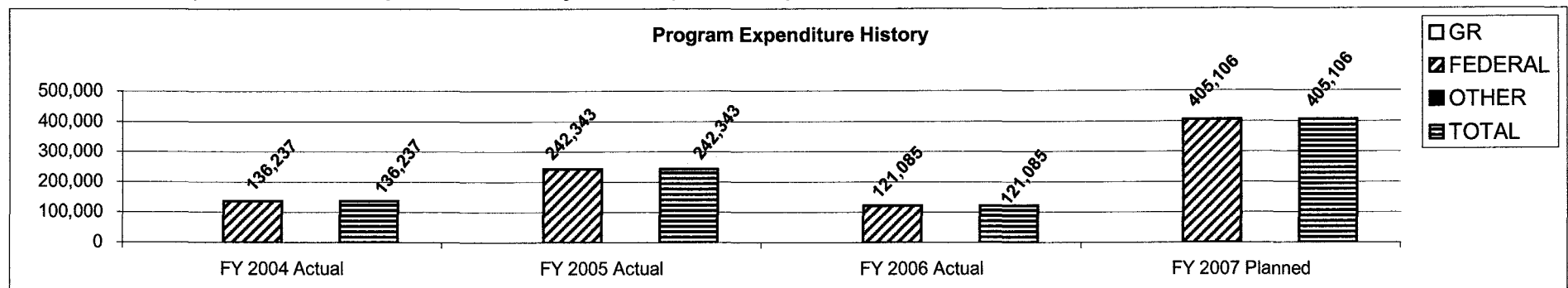
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Health (AIDS/HIV Prevention)

Program is found in the following core budget(s): Title V, Part A

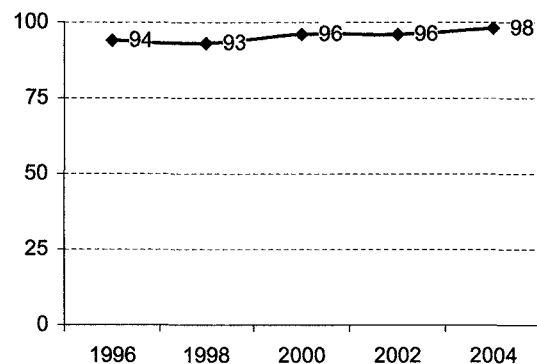
7a. Provide an effectiveness measure.

Several workshops are held annually, but the topics and audiences vary from year to year. In 2005, 51 health teachers attended a workshop on integrating effective HIV prevention with their already existing health curricula. Fifty-five teachers attended two-day training sessions on implementing stand-alone HIV prevention curricula. Sixty schools nurses and approximately 300 teachers attend a conference, partially funded by this program, on coordinating abstinence only education with comprehensive sex education. 495 school nurses and staff of county health departments received training on how to use data on health risk behaviors and health teaching that are collected biennially by the HIV prevention education program.

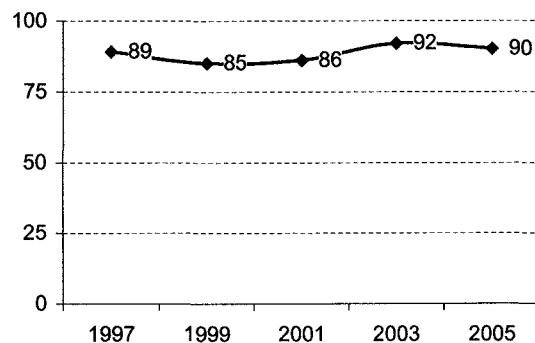
7b. Provide an efficiency measure.

Note: The 2006 information has not been tabulated at the time this budget document was prepared.

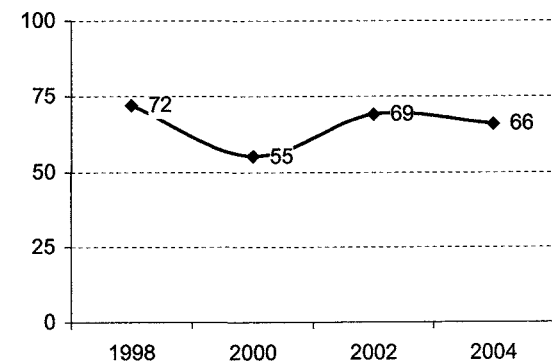
Percentage of secondary schools in which HIV prevention is taught in required health courses—Missouri, 1994 – 2004



Percentage of high school students who receiving instruction about AIDS or HIV infection in school—Missouri, 1995 – 2003



Percentage of secondary schools with a written policy protecting rights of students and staff with HIV/AIDS—Missouri, 1996 -2002



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

The average participant workshop ratings were as follows, on a scale of 1 (low) to 5 (high): How interesting was this presentation? 4.5; Rate the usefulness of this presentation: 4.3; Rate the overall quality of this presentation: 4.5.

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	1,026	0.00	4,200	0.00	4,200	0.00	4,200	0.00
TOTAL - EE	1,026	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL	1,026	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$1,026	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50343C</u>				
Division of School Improvement									
Stephen M. Ferman Fund - Gifted									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,200	4,200	EE	0	0	4,200	4,200
PSD	0	0	5,800	5,800	PSD	0	0	5,800	5,800
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u> E	Total	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u> E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	State Schools Moneys Fund (0616-5640)				Other Funds:	State Schools Moneys Fund (0616-5640)			
Notes:	An "E" is requested for the \$10,000 SSMF Appropriation.				Notes:	An "E" is recommended for the \$10,000 SSMF appropriation.			
2. CORE DESCRIPTION									
<p>The STEVE MORGAN FERMAN MEMORIAL FUND for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman.</p> <p>The objectives of the memorial are:</p> <ul style="list-style-type: none"> • To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth; • To provide training and advancement of educational opportunities for teachers of the gifted; • To support the development and funding of programs for the gifted. 									
3. PROGRAM LISTING (list programs included in this core funding)									
Stephen M Ferman Fund-Gifted									

CORE DECISION ITEM

Department of Elementary and Secondary Education

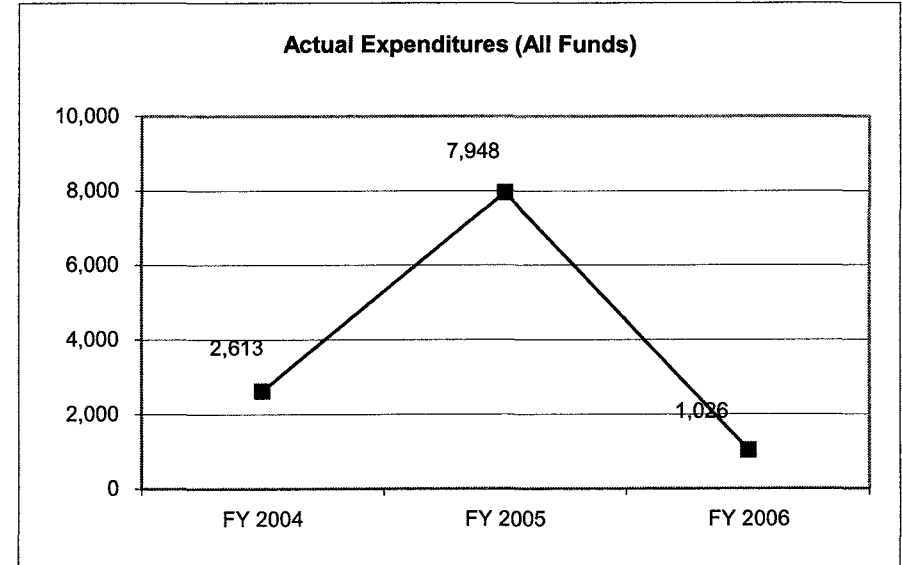
Budget Unit 50343C

Division of School Improvement

Stephen M. Ferman Fund - Gifted

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	2,613	7,948	1,026	N/A
Unexpended (All Funds)	7,387	2,052	8,974	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,387	2,052	8,974	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	1,026	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL - EE	1,026	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
GRAND TOTAL	\$1,026	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,026	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1. What does this program do?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring nationally recognized consultants to regional sites in Missouri. This has helped to provide equal access to in-service opportunities for teachers, students, and parents. Workshops have involved such speakers as:

- Dr. Nancy Johnson presenting "A Garden of Gifts: Parenting High Achievers."
- Dr. Rick Wormeli presenting "Differentiated Instruction."
- Dr. Susan Weinbrenner presenting "Working with Gifted Students in the Regular Classroom."

Funds have also been used to provide assistance for innovative pilot projects that examine alternative identification and selection procedures for low socio-economic status students plus the work of a committee to examine and suggest possible changes in rules and regulations of state-assisted gifted programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

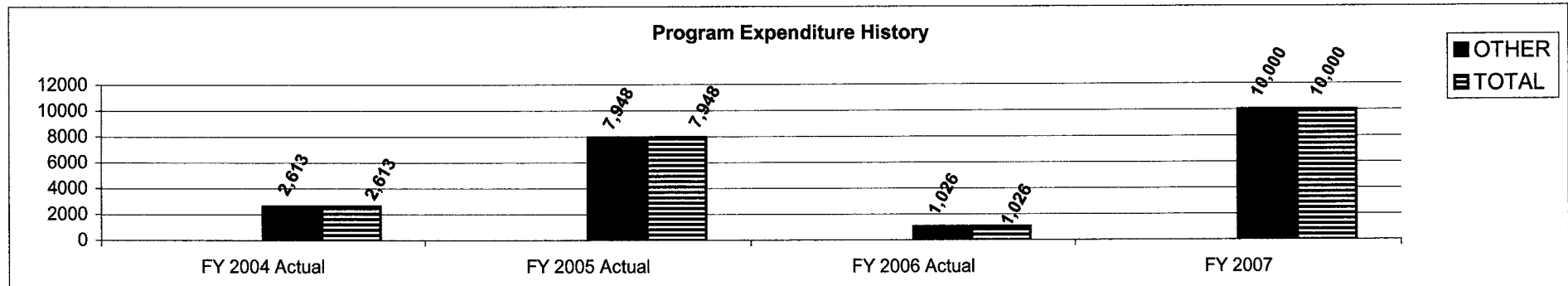
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616)

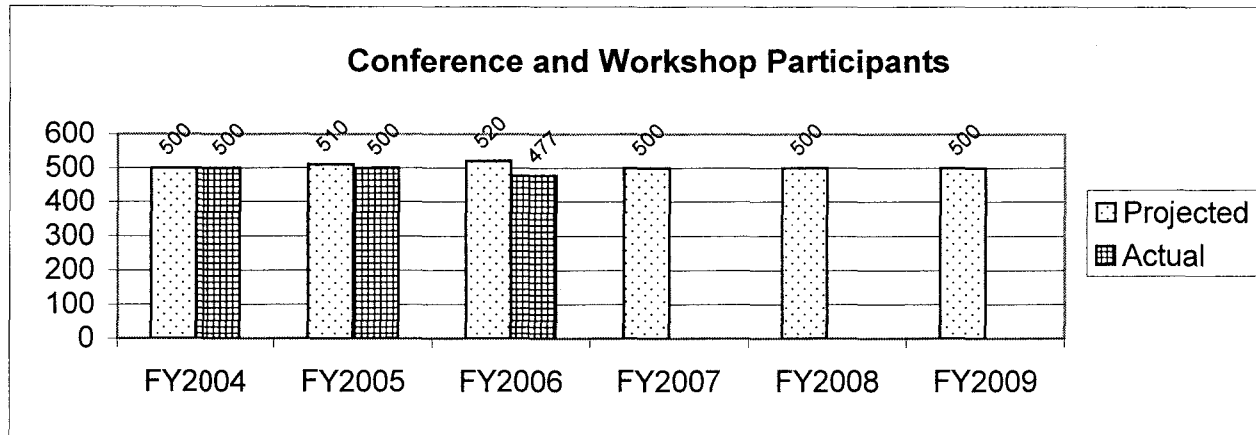
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

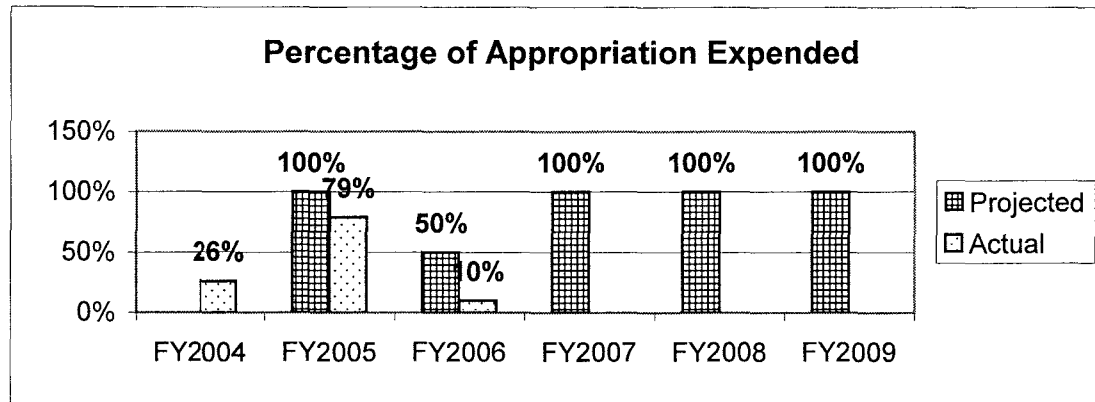
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Note: Less funds were expended during FY2006 to allow for more carryover into FY2007 due to less interest revenue being available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of participants	500	500	510	500	510	477	500	500	500

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS ACADEMY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,973	0.00	5,129	0.00	5,129	0.00	5,129	0.00
TOTAL - EE	6,973	0.00	5,129	0.00	5,129	0.00	5,129	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	592,906	0.00	613,331	0.00	613,331	0.00	613,331	0.00
TOTAL - PD	592,906	0.00	613,331	0.00	613,331	0.00	613,331	0.00
TOTAL	599,879	0.00	618,460	0.00	618,460	0.00	618,460	0.00
MO Scholars & Fine Arts Academ - 1500010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	171,015	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	171,015	0.00	0	0.00
TOTAL	0	0.00	0	0.00	171,015	0.00	0	0.00
MO Scholars & Fine Arts Academ - 1500011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	789,475	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	789,475	0.00	0	0.00
TOTAL	0	0.00	0	0.00	789,475	0.00	0	0.00
GRAND TOTAL	\$599,879	0.00	\$618,460	0.00	\$1,578,950	0.00	\$618,460	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Missouri Scholars and Fine Arts Academies

Budget Unit 50353C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,129	0	0	5,129
PSD	613,331	0	0	613,331
TRF	0	0	0	0
Total	618,460	0	0	618,460
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	5,129	0	0	5,129
PSD	613,331	0	0	613,331
TRF	0	0	0	0
Total	618,460	0	0	618,460
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The two annual gifted academies (the Scholars Academy and the Fine Arts Academy) offer opportunities for the high-achieving students to participate in educational activities beyond those offered during the regular school year.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Scholars Academy
 Missouri Fine Arts Academy

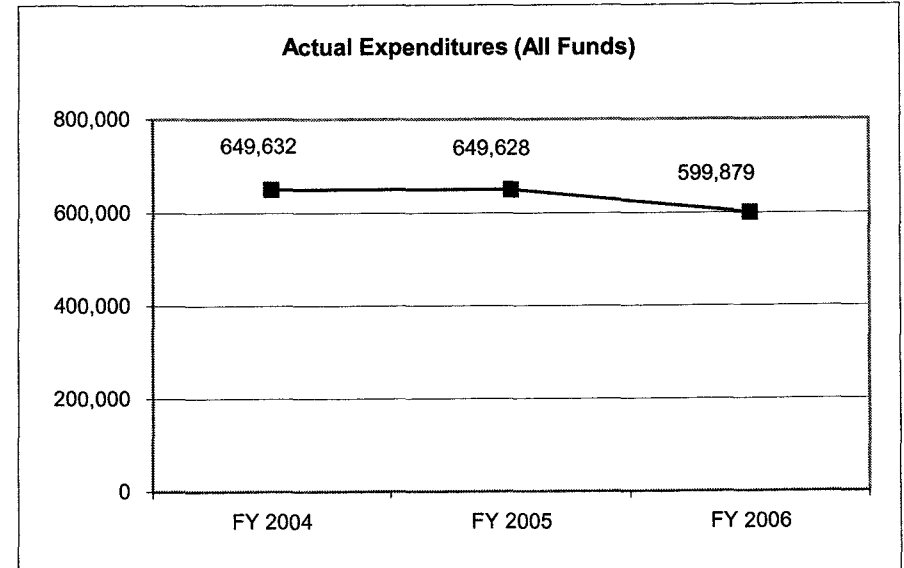
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Missouri Scholars and Fine Arts Academies

Budget Unit 50353C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	669,724	669,724	618,460	618,460
Less Reverted (All Funds)	(20,092)	(20,092)	(18,554)	N/A
Budget Authority (All Funds)	649,632	649,632	599,906	N/A
Actual Expenditures (All Funds)	649,632	649,628	599,879	N/A
Unexpended (All Funds)	0	4	27	N/A
Unexpended, by Fund:				
General Revenue	0	4	27	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOLARS ACADEMY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	5,129	0	0	5,129	
	PD	0.00	613,331	0	0	613,331	
	Total	0.00	618,460	0	0	618,460	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,129	0	0	5,129	
	PD	0.00	613,331	0	0	613,331	
	Total	0.00	618,460	0	0	618,460	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,129	0	0	5,129	
	PD	0.00	613,331	0	0	613,331	
	Total	0.00	618,460	0	0	618,460	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS ACADEMY								
CORE								
TRAVEL, IN-STATE	4,006	0.00	2,700	0.00	2,700	0.00	2,700	0.00
SUPPLIES	286	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	1,409	0.00	229	0.00	229	0.00	229	0.00
MISCELLANEOUS EXPENSES	1,272	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	6,973	0.00	5,129	0.00	5,129	0.00	5,129	0.00
PROGRAM DISTRIBUTIONS	592,906	0.00	613,331	0.00	613,331	0.00	613,331	0.00
TOTAL - PD	592,906	0.00	613,331	0.00	613,331	0.00	613,331	0.00
GRAND TOTAL	\$599,879	0.00	\$618,460	0.00	\$618,460	0.00	\$618,460	0.00
GENERAL REVENUE	\$599,879	0.00	\$618,460	0.00	\$618,460	0.00	\$618,460	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Fine Arts Academy, a 3 week program for 120 students held at Missouri State University, has two professional development goals:

1. To encourage local schools to establish and/or improve programs for artistically gifted youth by providing leadership in curriculum development and teaching strategies.
2. To provide the state with trained teachers and special materials that can help improve education for artistically gifted students

To help achieve these goals, the Missouri Fine Arts Academy will offer, free of charge to any K-12 educator in Missouri, an interdisciplinary arts experience, facilitated by MFAA faculty, staff, and/or administrators, following a DESE-approved curriculum. The experience is a class period or class periods devoted to creativity, problem-solving, and collaboration. Students use theatre, movement, music, and visual arts to explore content material relevant to the host teacher's classroom. The goal is to incorporate interrelated arts to increase students' skills in problem-solving; and gathering, analyzing, and applying information and ideas in a community of learners in the content area of the host teacher's choice. Collaborative planning with the host teacher and follow-up with the students, teacher, and facilitators are important parts of this unique learning experience.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

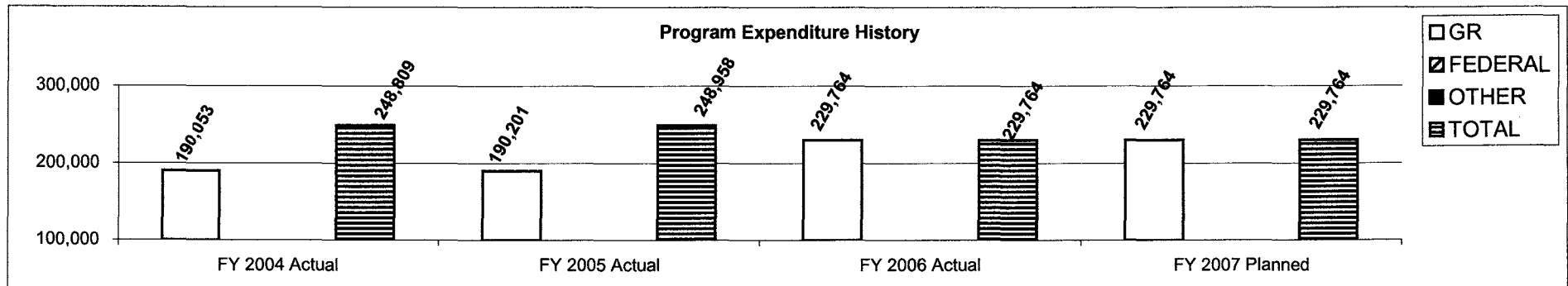
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

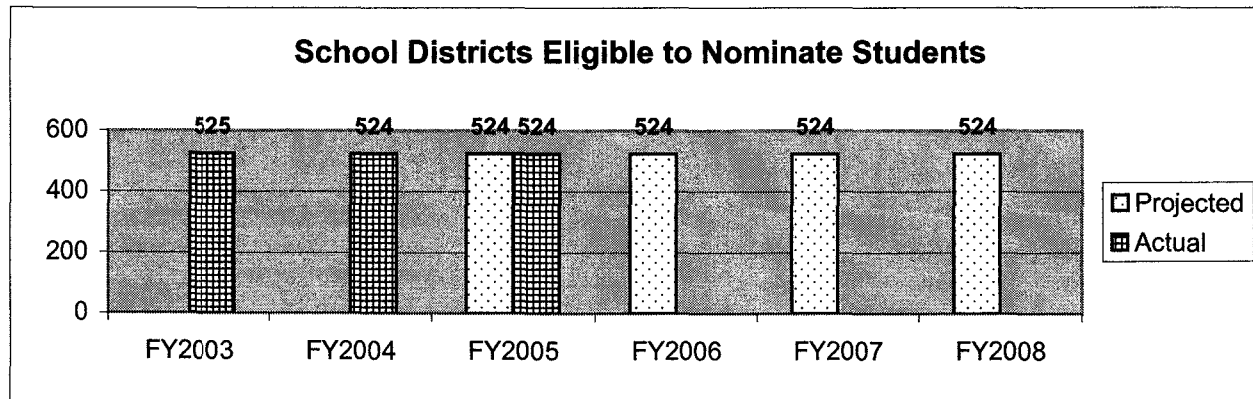
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-0078)

7a. Provide an effectiveness measure.



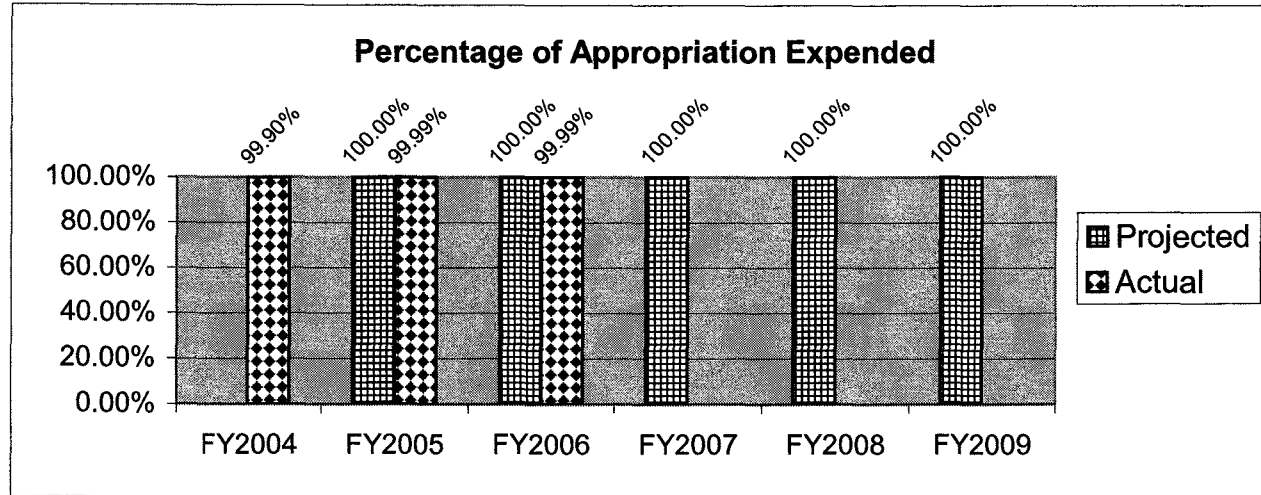
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Participants in the Missouri Fine Arts Academy	220	205	210	200	200	185	210	210	210

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Scholars Academy is a three-week academic program for 300+ of Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The academy reflects Missouri's desire to strive for excellence in education at all levels. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development in order for them to realize their full potential.

With a carefully selected faculty and staff, a specially designed curriculum that focuses on the liberal arts, and a variety of stimulating extracurricular activities, the academy enables students to be part of a unique learning community. The academy provides a model that all schools can use in building or expanding their own programs for gifted students. Educators who have served as faculty members have used this experience to benefit students in their local schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

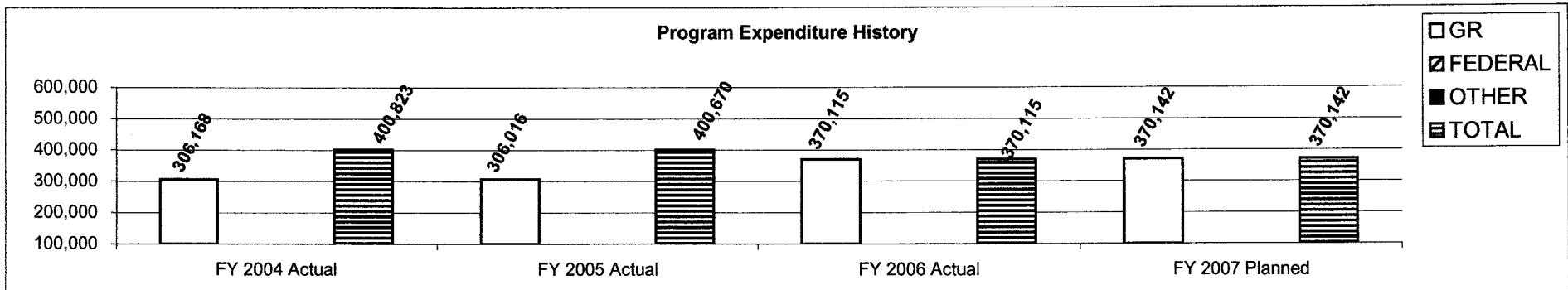
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

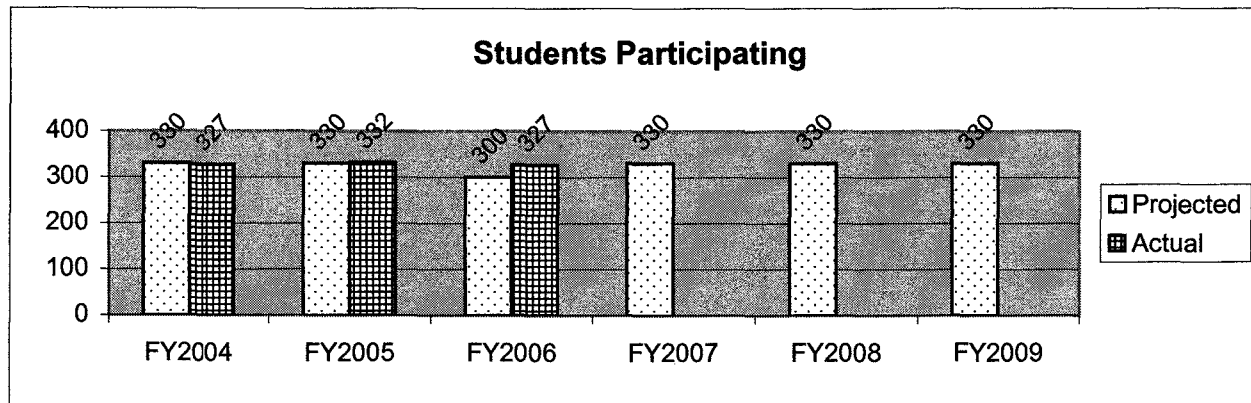
Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

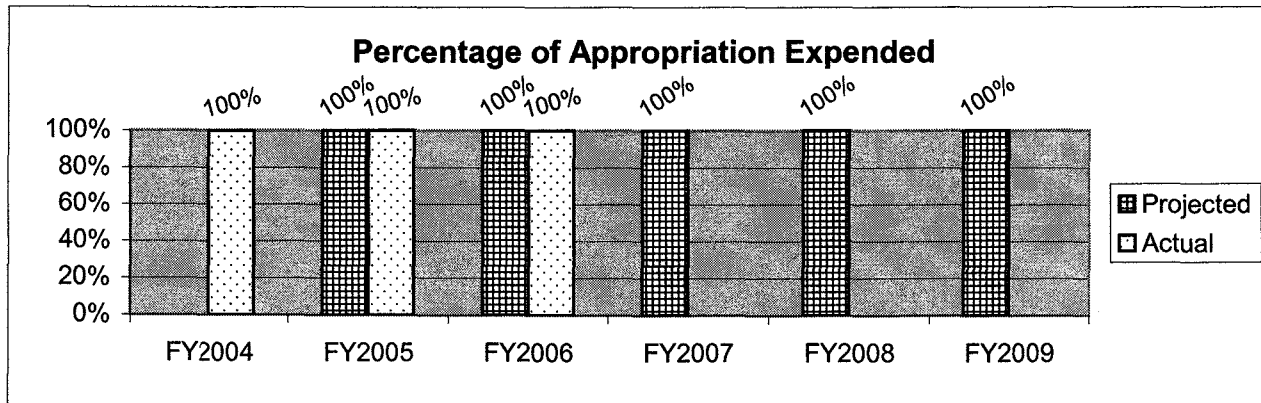
6. What are the sources of the "Other " funds?

Lottery (0291-0078)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

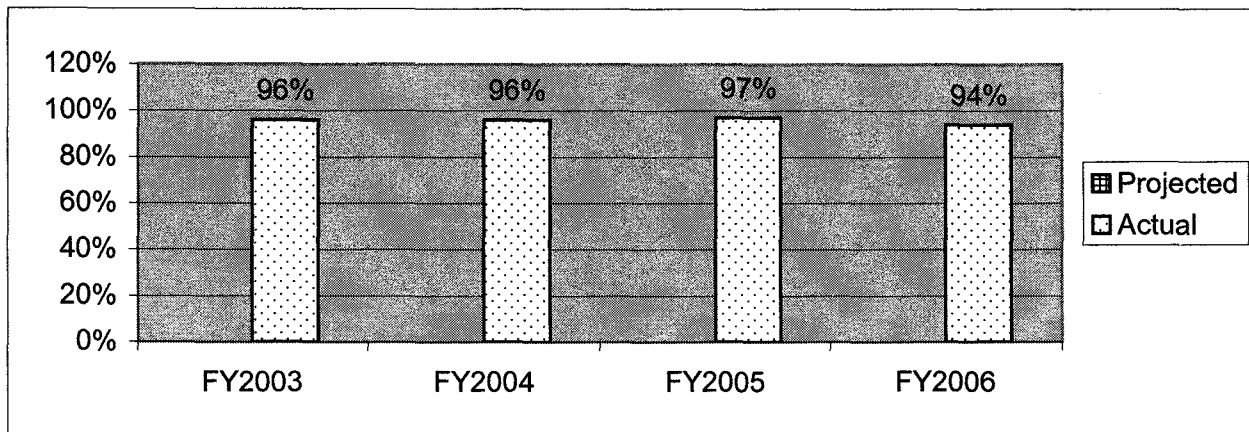
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Students Participating in the Missouri Scholars Academy	330	326	330	332	300	327	330	330	330

7d. Provide a customer satisfaction measure, if available.

Academy attendees that rate the Academy Curriculum Experience as excellent:



NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50353C
Division of School Improvement		
Missouri Scholars and Fine Arts Academies	DI#	1500010

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	171,015	0	0	171,015
TRF	0	0	0	0
Total	171,015	0	0	171,015
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The two annual gifted academies (the Scholars Academy and the Fine Arts Academy) offer opportunities for the high-achieving students to participate in educational activities beyond those offered during the regular school year. Since FY2002, funding has been reduced for the academies while all costs associated with many areas of their operation have increased due to inflation. The host universities have been very helpful in holding their costs down for housing, food, etc. Any academic areas that could be cut without diminishing the education experience for the students has been done; however, to continue to serve 550 students (330 at the Scholars Academy and 220 at the Fine Arts Academy), additional funds are needed this year. Absent increased funding, it will become necessary to reduce the number of participants at each of the academies. Section 161.092, RSMo

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50353C
Division of School Improvement		
Missouri Scholars and Fine Arts Academies	DI#	1500010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This increase would reinstate funding cuts to this program since FY2002 and allow the Department to maintain the number of invited students to these two experiences, as well as maintain the quality of the program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	171,015						171,015		
Total PSD	171,015		0		0		171,015		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	171,015	0.0	0	0.0	0	0.0	171,015	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50353C			
Division of School Improvement									
Missouri Scholars and Fine Arts Academies				DI#		1500010			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50353C

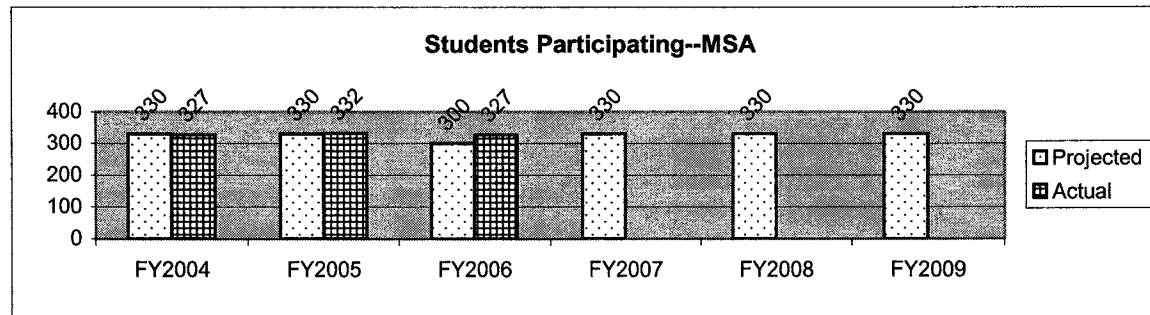
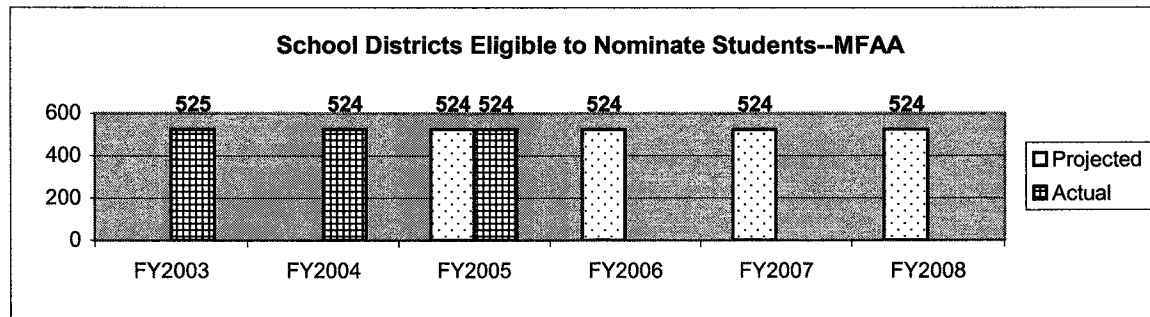
Division of School Improvement

Missouri Scholars and Fine Arts Academies

DI# 1500010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

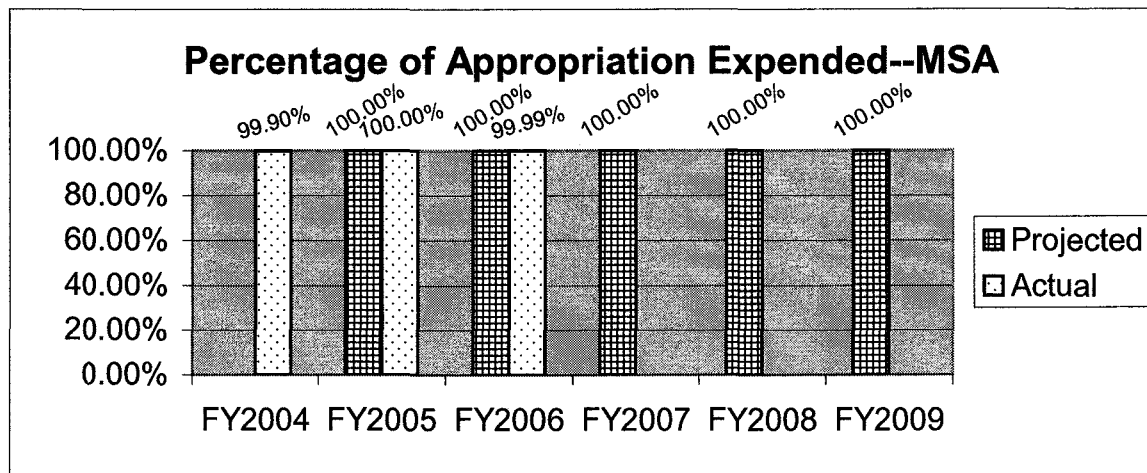
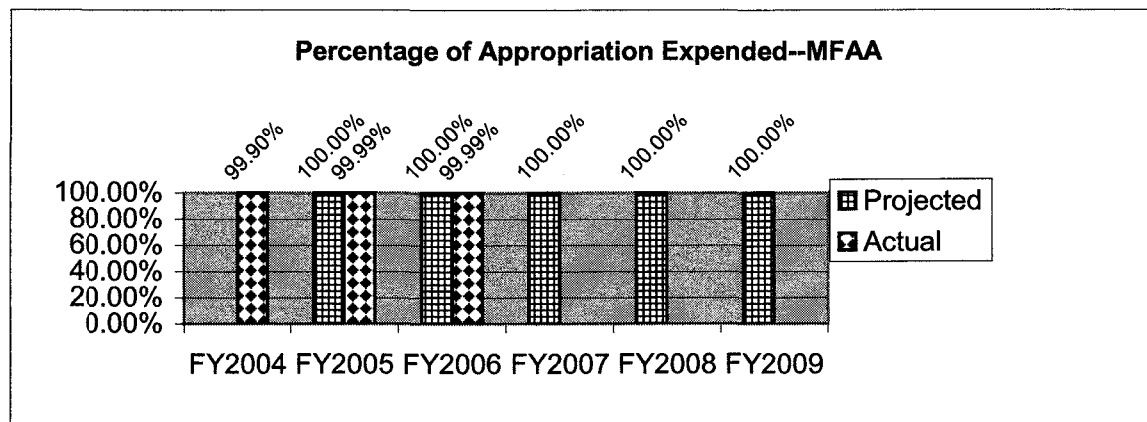
6a. Provide an effectiveness measure.



NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50353C
Division of School Improvement		
Missouri Scholars and Fine Arts Academies	DI#	1500010

6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50353C
Division of School Improvement		
Missouri Scholars and Fine Arts Academies	DI#	1500010

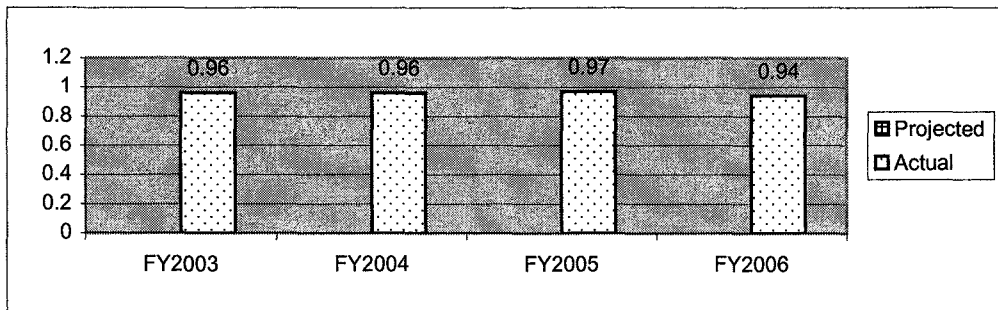
6c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Missouri Fine Arts Academy	220	205	210	200	200	185	210	210	210
Missouri Scholars Academy	330	326	330	332	300	327	330	330	330

6d. Provide a customer satisfaction measure, if available.

The Missouri Fine Arts Academy does not have a customer satisfaction indicator.

Academy attendees that rate the Academy Curriculum Experience as excellent:



NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50353C
Division of School Improvement		
Missouri Scholars and Fine Arts Academies	DI#	1500010

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- The Department will assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- The Department will promote and sustain a system of high quality professional development for Missouri educators centered on research based best practices and model programs.
- The Department will provide in-service and professional development programs that will enable educators to better understand and adapt to individual learning styles and instructional needs. Emphasis will be placed on professional development programs specifically geared toward the learning styles and cultures of racial/ethnic-minority students.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS ACADEMY								
MO Scholars & Fine Arts Academ - 1500010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	171,015	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	171,015	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$171,015	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$171,015	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50353C
Division of School Improvement		
Missouri Academies (Double Sessions)	DI#	1500011

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	789,475	0	0	789,475
TRF	0	0	0	0
Total	789,475	0	0	789,475
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The two annual gifted academies (the Scholars Academy and the Fine Arts Academy) offer opportunities for the high-achieving students to participate in educational activities beyond those offered during the regular school year.

The Department and State Board of Education are requesting funds to allow for two sessions each summer of the Missouri Scholars Academy and Missouri Fine Arts Academy. This would mean that 660 of the state's most promising academic students would be allowed to attend the Missouri Scholars Academy in Columbia and 440 of Missouri's most outstanding students in the area of arts to attend the Missouri Fine Arts Academy in Springfield.

Section 161.092, RSMo

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50353C
Division of School Improvement		
Missouri Academies (Double Sessions)	DI#	1500011

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Full funding for the Academies was doubled for the program distribution costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	789,475						789,475		
Total PSD	789,475		0		0		789,475		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	789,475	0.0	0	0.0	0	0.0	789,475	0.0	0

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		50353C			
Division of School Improvement									
Missouri Academies (Double Sessions)				DI#		1500011			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education

Budget Unit 50353C

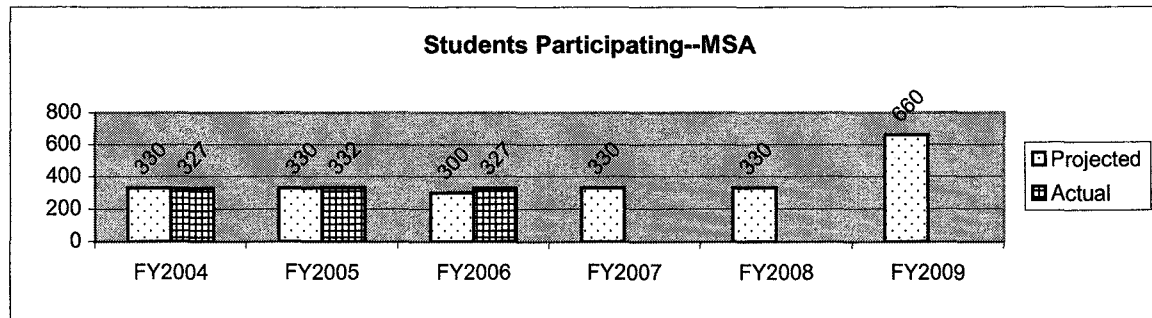
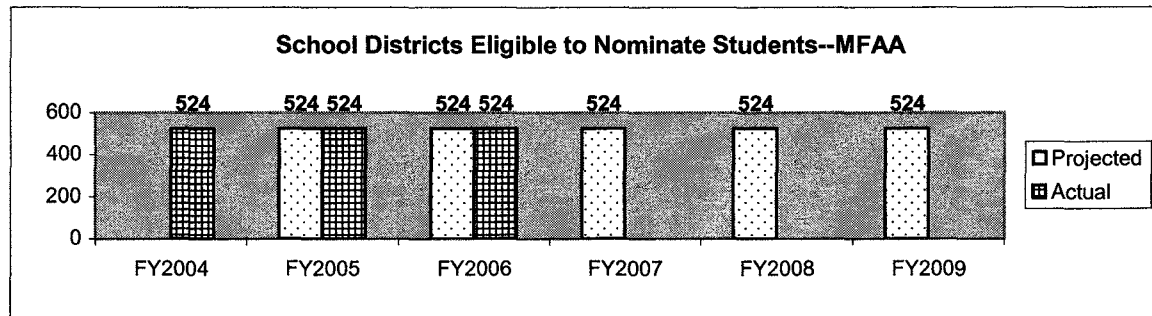
Division of School Improvement

Missouri Academies (Double Sessions)

DI# 1500011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education

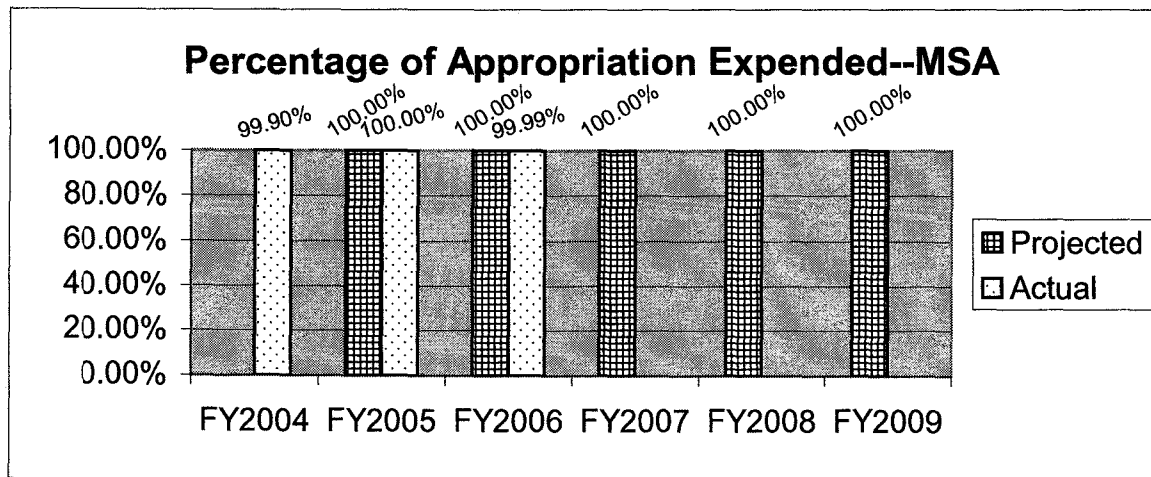
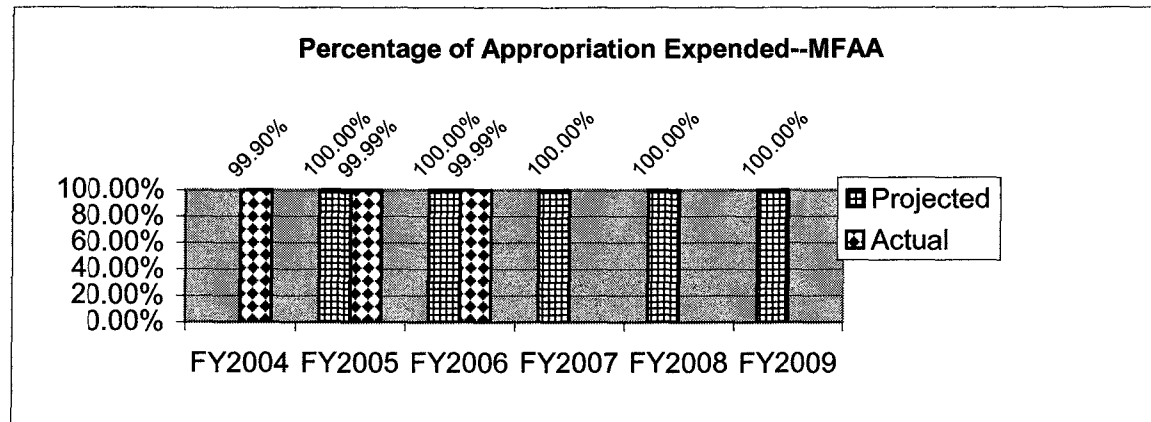
Budget Unit 50353C

Division of School Improvement

Missouri Academies (Double Sessions)

DI# 1500011

6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50353C
Division of School Improvement		
Missouri Academies (Double Sessions)	DI#	1500011

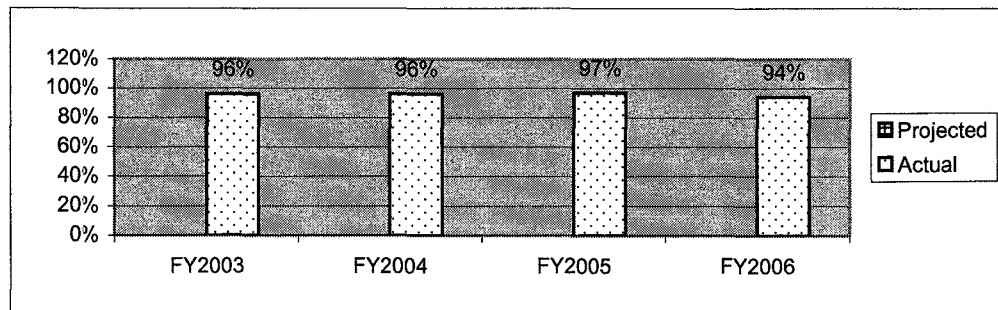
6c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Missouri Fine Arts Academy	220	205	210	200	200	185	210	210	440
Missouri Scholars Academy	330	326	330	332	300	327	330	330	660

6d. Provide a customer satisfaction measure, if available.

The Missouri Fine Arts Academy does not have a customer satisfaction indicator.

Academy attendees that rate the Academy Curriculum Experience as excellent:



NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50353C
Division of School Improvement		
Missouri Academies (Double Sessions)	DI#	1500011

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- The Department will assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- The Department will promote and sustain a system of high quality professional development for Missouri educators centered on research based best practices and model programs.
- The Department will provide in-service and professional development programs that will enable educators to better understand and adapt to individual learning styles and instructional needs. Emphasis will be placed on professional development programs specifically geared toward the learning styles and cultures of racial/ethnic-minority students.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS ACADEMY								
MO Scholars & Fine Arts Academ - 1500011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	789,475	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	789,475	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$789,475	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$789,475	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EARLY CHILDHOOD PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	376	0.00	1,370	0.00	1,370	0.00	1,370	0.00	
EARLY CHILDHOOD DEV EDU/CARE	9,322	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - EE	9,698	0.00	11,370	0.00	11,370	0.00	11,370	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	71,004	0.00	73,200	0.00	73,200	0.00	73,200	0.00	
DEPT ELEM-SEC EDUCATION	562,303	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	
STATE SCHOOL MONEYS	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
EARLY CHILDHOOD DEV EDU/CARE	14,309,607	0.00	14,747,600	0.00	14,747,600	0.00	14,747,600	0.00	
TOTAL - PD	15,067,914	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00	
TOTAL	15,077,612	0.00	16,179,800	0.00	16,179,800	0.00	16,179,800	0.00	
MO Preschool Program Expansion - 1500012									
PROGRAM-SPECIFIC									
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
GRAND TOTAL	\$15,077,612	0.00	\$16,179,800	0.00	\$17,179,800	0.00	\$16,179,800	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of School Improvement
Early Childhood Programs

Budget Unit 50368C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,370	10,000	11,370
PSD	73,200	1,222,630	14,872,600	16,168,430
TRF	0	0	0	0
Total	73,200	1,224,000	14,882,600	16,179,800
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,370	10,000	11,370
PSD	73,200	1,222,630	14,872,600	16,168,430
TRF	0	0	0	0
Total	73,200	1,224,000	14,882,600	16,179,800
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.

2. CORE DESCRIPTION

The various programs combined in Section 2.090 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds flow through a contract to the Parents as Teachers National Center for parent educator training. Child Care Development Block Grants that provide technical assistance to child care centers account for \$824,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The largest program in this section is the Missouri Preschool Program funded through the Early Childhood Development, Education and Care Fund. This program provides funds to preschools to assist in the preparation of children for kindergarten.

3. PROGRAM LISTING (list programs included in this core funding)

Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)
 Child Care Development Block Grants
 Parents as Teachers National Center
 Child Development Associate Training

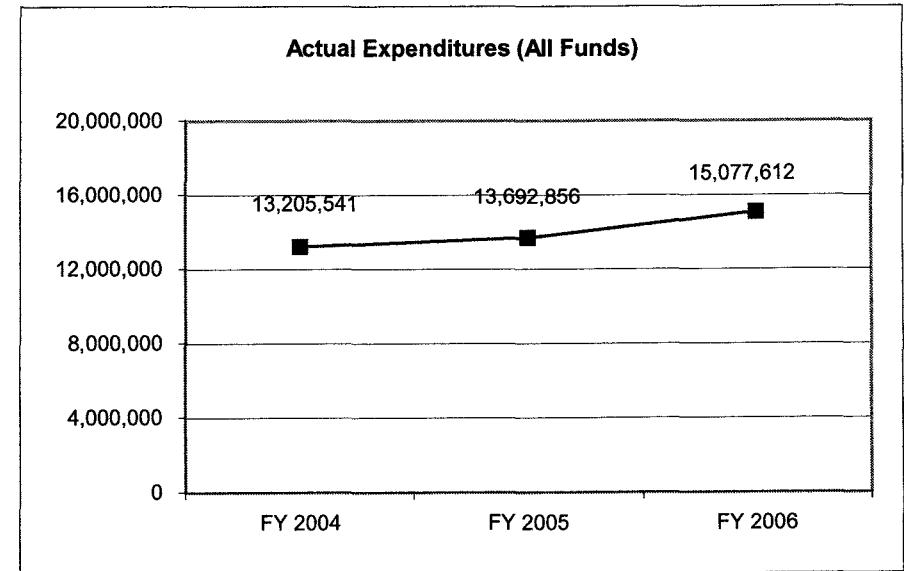
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Early Childhood Programs

Budget Unit 50368C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	17,967,312	17,967,312	16,179,800	16,179,800
Less Reverted (All Funds)	(2,844,276)	(1,895,308)	(2,196)	N/A
Budget Authority (All Funds)	15,123,036	16,072,004	16,177,604	N/A
Actual Expenditures (All Funds)	13,205,541	13,692,856	15,077,612	N/A
Unexpended (All Funds)	1,917,495	2,379,148	1,099,992	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	650,253	542,748	661,321	N/A
Other	1,267,242	1,836,400	438,671	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EARLY CHILDHOOD PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	0.00	73,200	1,224,000	14,882,600	16,179,800	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	0.00	73,200	1,224,000	14,882,600	16,179,800	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	0.00	73,200	1,224,000	14,882,600	16,179,800	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	713	0.00	3,517	0.00	3,517	0.00	3,517	0.00
SUPPLIES	2,843	0.00	1,600	0.00	1,600	0.00	1,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	400	0.00
PROFESSIONAL SERVICES	1,003	0.00	4,068	0.00	4,068	0.00	4,068	0.00
COMPUTER EQUIPMENT	2,299	0.00	400	0.00	400	0.00	400	0.00
REAL PROPERTY RENTALS & LEASES	959	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	1,881	0.00	885	0.00	885	0.00	885	0.00
TOTAL - EE	9,698	0.00	11,370	0.00	11,370	0.00	11,370	0.00
PROGRAM DISTRIBUTIONS	15,067,914	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00
TOTAL - PD	15,067,914	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00
GRAND TOTAL	\$15,077,612	0.00	\$16,179,800	0.00	\$16,179,800	0.00	\$16,179,800	0.00
GENERAL REVENUE	\$71,004	0.00	\$73,200	0.00	\$73,200	0.00	\$73,200	0.00
FEDERAL FUNDS	\$562,679	0.00	\$1,224,000	0.00	\$1,224,000	0.00	\$1,224,000	0.00
OTHER FUNDS	\$14,443,929	0.00	\$14,882,600	0.00	\$14,882,600	0.00	\$14,882,600	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

1. What does this program do?

This fund supports programs that prepare children prior to the age in which they are eligible to enroll in kindergarten. It promotes high quality early childhood education programs for children who are one or two years from kindergarten entry.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.835, RSMo.

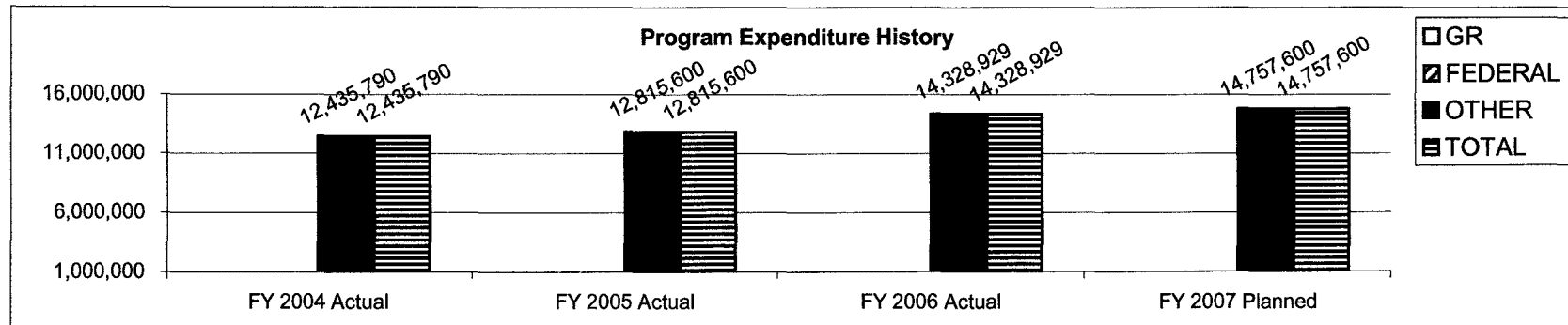
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Early Childhood Development, Education and Care Fund-ECDEC (0859).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7a. Provide an effectiveness measure.

Table 1. ECERS-R Scores from Pretest to Posttest

Measure	Pretest Mean (SD)	Posttest Mean (SD)
ECERS-R Total	5.88 -0.76	6.38 -0.58
Space and Furnishings	5.88 -0.8	6.4 -0.61
Personal Care Routines	6.12 -0.61	6.42 -0.61
Language-Reasoning	5.94 -1.14	6.42 -0.89
Activities	5.23 -1.06	6.14 -0.8
Interaction	6.41 -0.91	6.67 -0.71
Program Structure	6.06 -1.24	6.72 -0.63
Parents and Staff	5.98 -0.95	6.24 -0.78

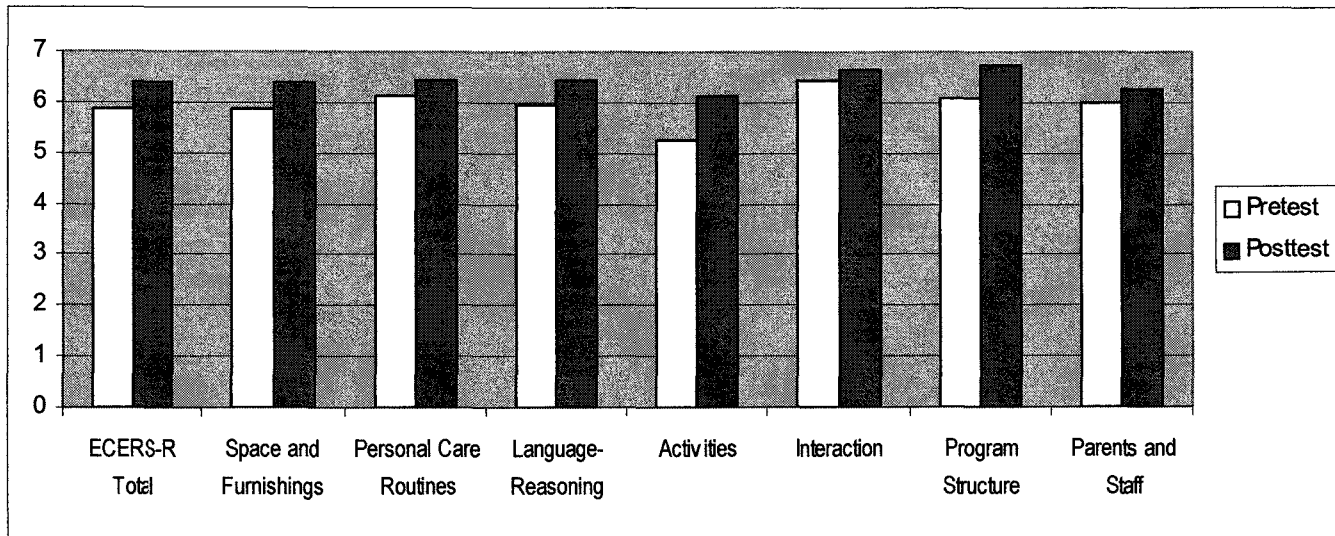
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

Figure 1. ECERS-R Scores from Pretest to Posttest



As can be seen in Table 1 and Figure 1, the total ECERS-R score increased statistically significantly from Baseline to Time 2. This indicates that these classrooms achieved a higher level of quality after participation in MO-T. In addition, the scores on six of the seven subscales also showed a statistically significant increase. For the subscale Personal Care Routines, the Department did not expect to see higher scores after MO-T participation because the focus of this program is on curricular/learning activities rather than activities related to licensing compliance.

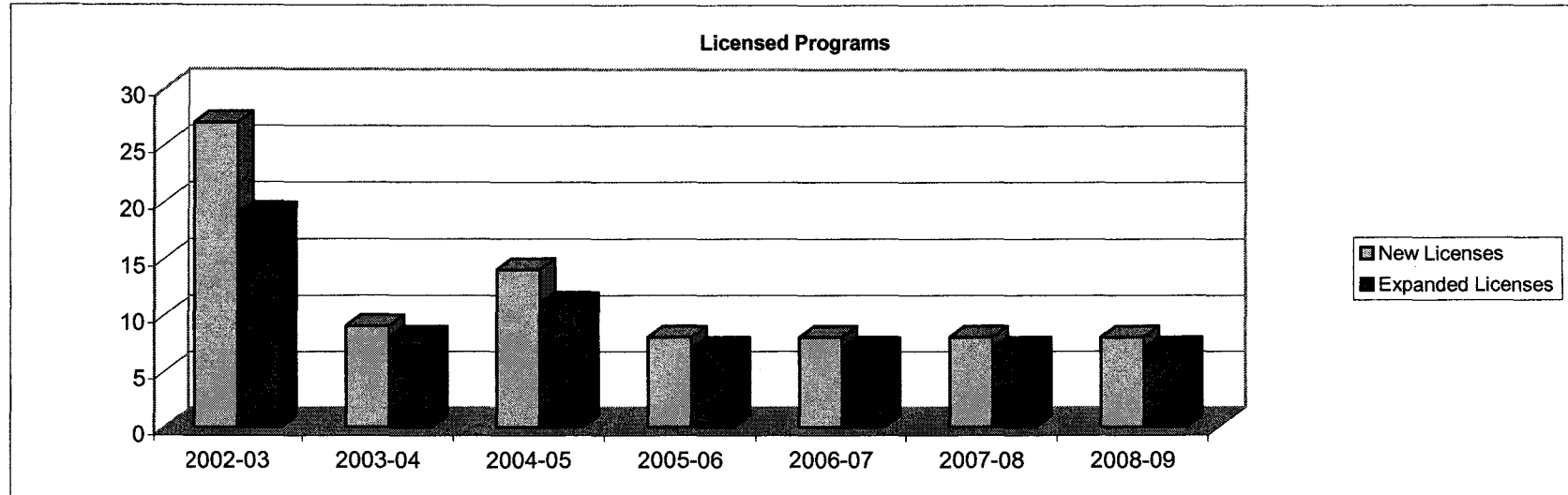
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7b. Provide an efficiency measure.



	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
New Licenses	27	9	14	8	8	8	8
Expanded Licenses	19	8	11	7	7	7	7

(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs.)

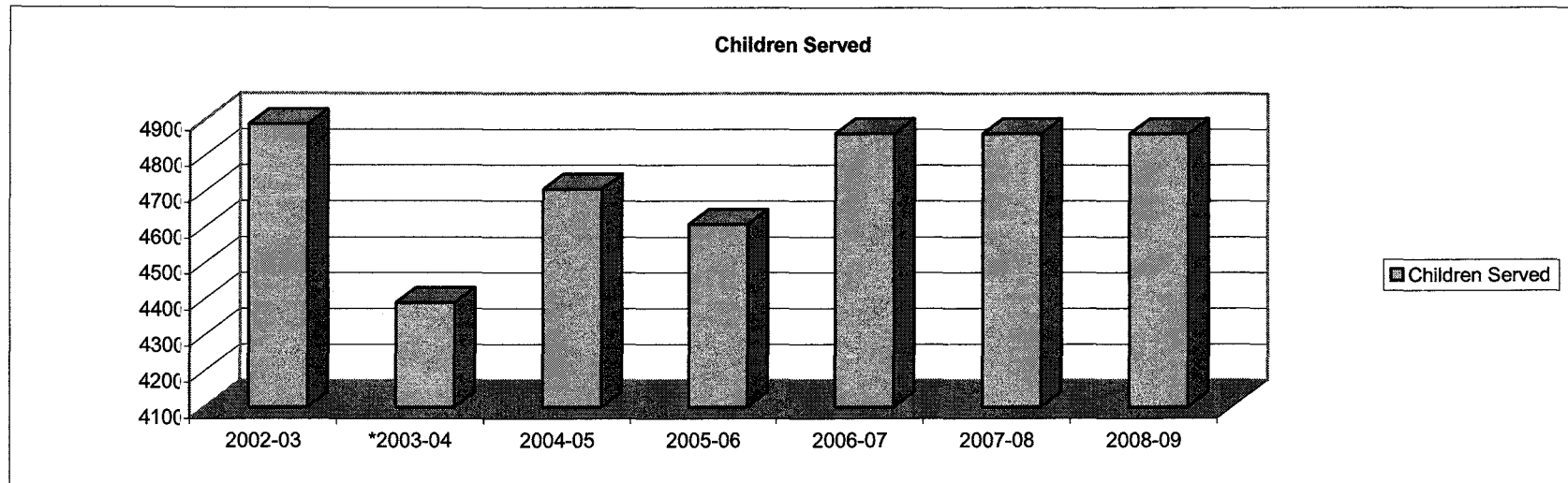
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7c. Provide the number of clients/individuals served, if applicable.



	2002-03	*2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Children Served	4888	4390	4707	4609	4862	4862	4862

*Due to a reduction in allocation, the number of children served was reduced.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts. (n=236)	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

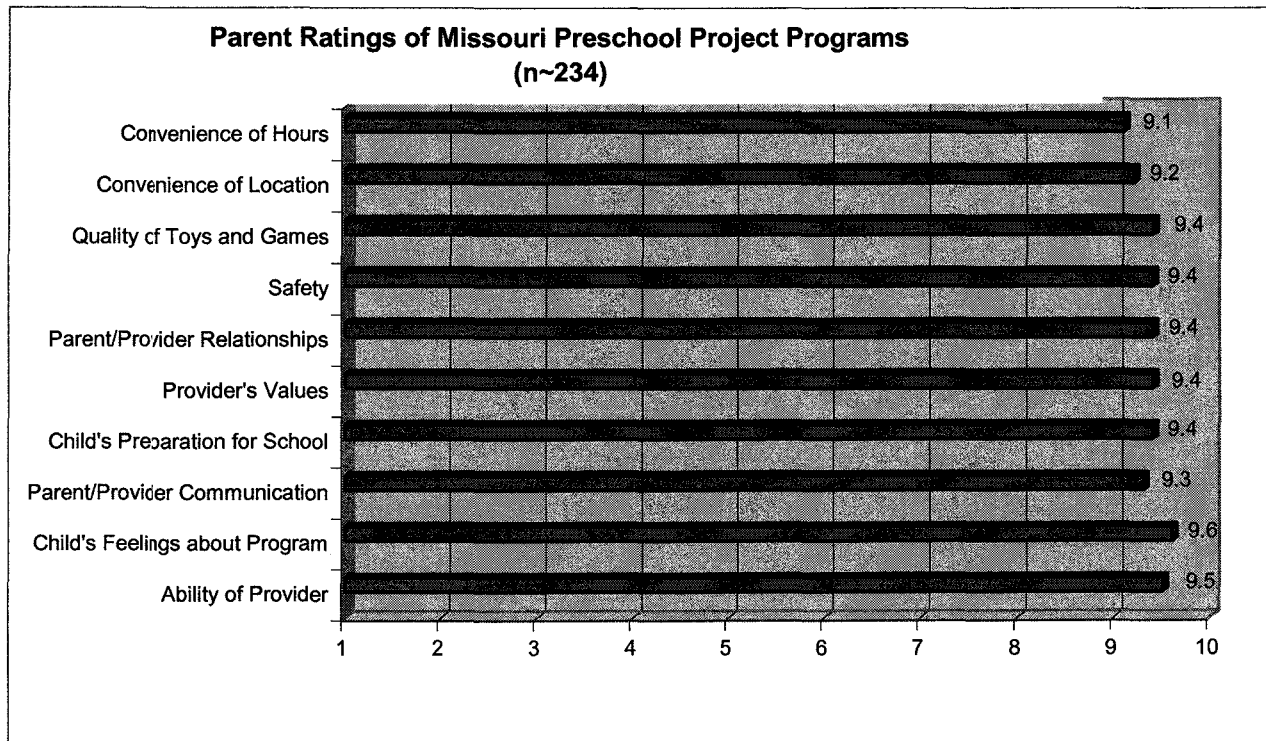
Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

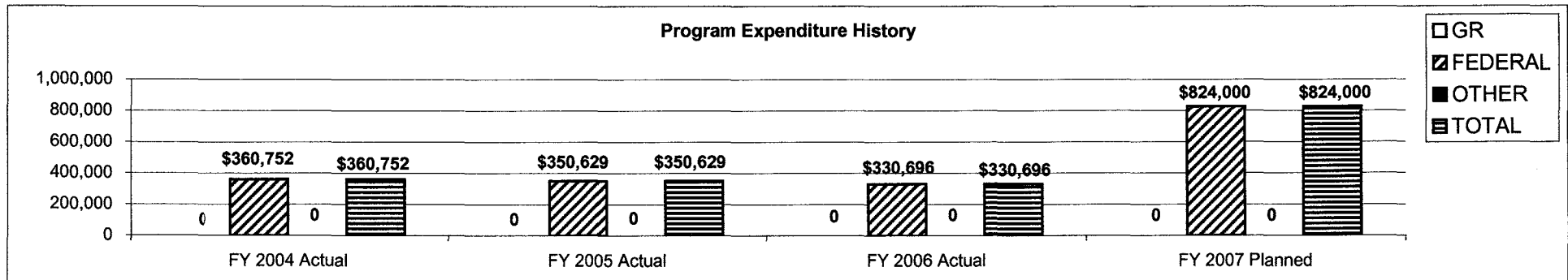
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

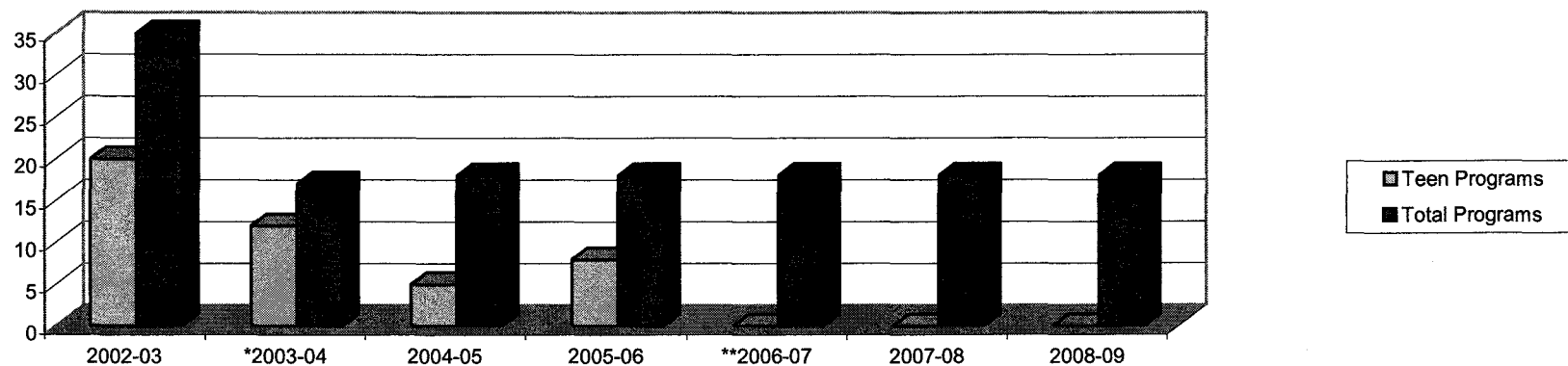
Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.

Child Care Block Grant Awarded Programs



	2002-03	*2003-04	2004-05	2005-06	**2006-07	2007-08	2008-09
% of Teen Programs	57%	71%	28%	44%	0%	0%	0%
Teen Programs	20	12	5	8	0	0	0
Total Programs	35	17	18	18	18	18	18

NOTE: *For FY 2004, the maximum funding amount eligible to programs increased to \$20,000 per program, therefore decreasing the number of programs awarded. For FY 2002 and FY 2003 the maximum funding amount eligible to programs was \$10,000 per program. The increase in the amount eligible to programs in FY 2004 allowed programs the opportunity to spend the additional funds on costs associated with implementing a new program, enhancing the quality of care to meet licensing and accreditation standards, attending professional development opportunities, and providing program materials.

**For FY2007, the CCDF funds contracted to DESE will support or award programs serving children ages three to kindergarten entry only. Programs serving Infant/Toddler age children or Teen programs will not be supported by the CCDF funds under the DSS/DESE contract.

PROGRAM DESCRIPTION

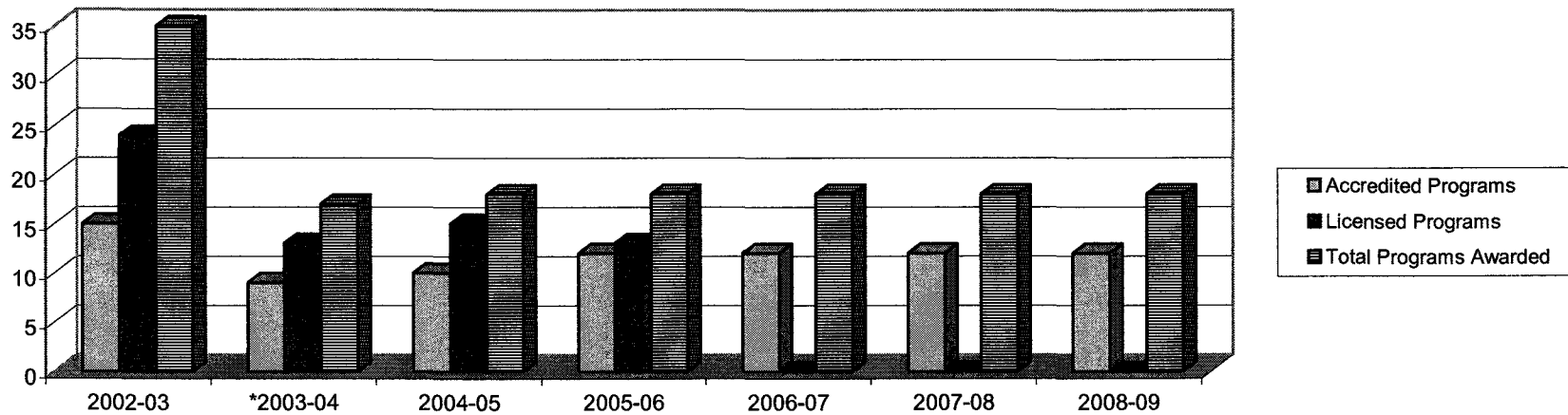
Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.

Licensed and/or Accredited Programs



	2002-03	*2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Accredited Programs	15	9	10	12	12	12	12
% of Accredited Programs	43%	53%	56%	67%	67%	67%	67%
Licensed Programs	24	13	15	13	*18	*18	*18
% of Licensed Programs	69%	76%	83%	72%	100%	100%	100%
Total Programs Awarded	35	17	18	18	18	18	18

NOTE: *Beginning in FY2007 all awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within one year of the award.

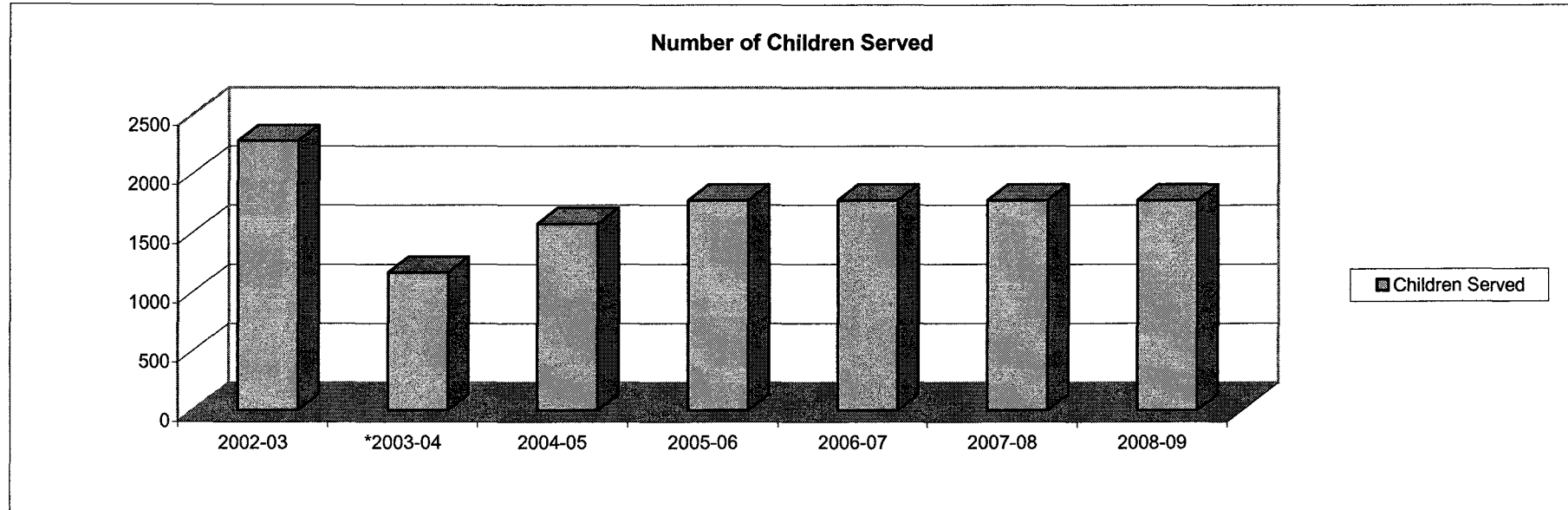
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	2002-03	*2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Children Served	2275	1163	1574	1772	1772	1772	1772

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

"These funds have helped to ensure high quality child care services and parent education to children and families who are at-risk, and helped the at-risk parents to continue their education and to be a part of the workforce. These funds also enhanced professional development opportunities and education for the staff."

"As a result of the CCDF funds, the program has provided fantastic training for the staff---we would not be able to provide these training opportunities with this funding. The program was also able to enhance the materials and supplies for all of the classrooms. This provided great resources to both the children and the staff. We were also able to expand the program and add an additional 10 children."

"Grant funding has assisted in the expansion of the new four year old classroom by providing new equipment, materials, supplies, and a new fire alarm system. Two teachers were able to attend early childhood conferences, workshops and pursue their CDA classes."

"The CCDF funding allowed us to increase capacity from eight to twelve children. These additional spaces were filled to meet the needs of four teen mothers and their children. This grant allowed these young mothers to stay in school."

"The grant has enhanced program quality due to the implementation of a research base curriculum, Project Construct. The program's capacity to serve high needs children with speech and language delays or disabilities has improved with the addition of augmentive and alternative communication devices and the training necessary for staff to utilize the devices to assist children."

"This grant has allowed us to make several physical improvements for our building to continue to meet licensing requirements. We have also attained accreditation with the help from grant funds. With the grant funds, we have new materials and supplies for our children to use in their learning experiences."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA with improved early child care and education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

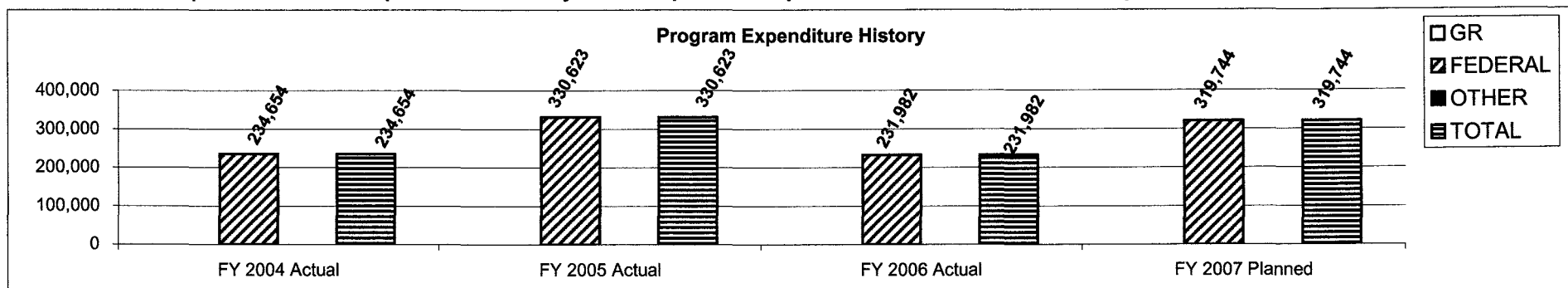
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

178.691 thru 178.699 RSMo.

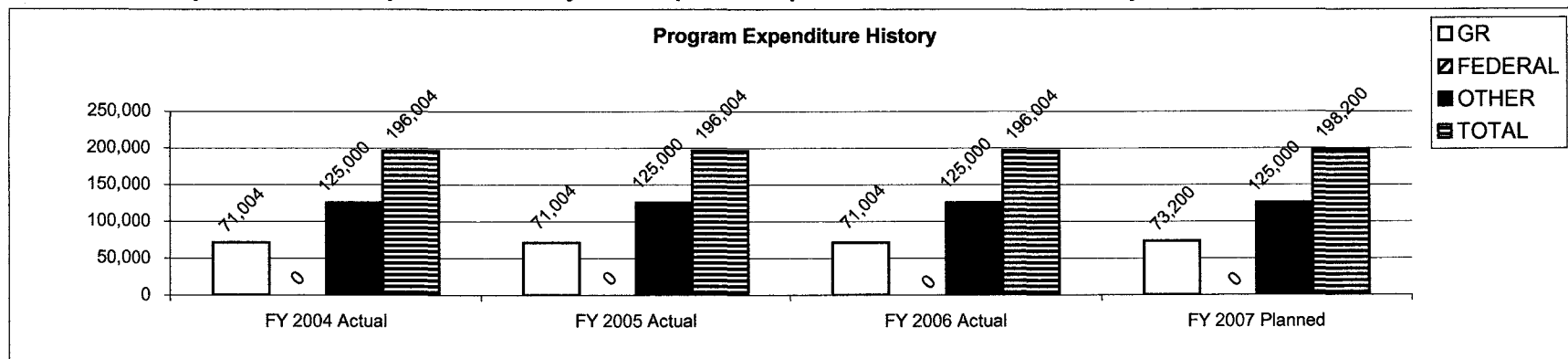
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-7976)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.

The PAT Born to Learn Prenatal to Three Institute training has requirements that parent educators must meet in order to become certified. All participants must attend all 33 hours of training. All daily assessments must be successfully passed. Trainers grade these assessments and if anyone is identified as having difficulty with processing the information, the trainers spend additional time with that individual. This person is given another opportunity to take the assessment again. About 98% of our participants successfully pass the assessments. There are strict guidelines as to who can apply for a parent educator position in the state of Missouri. Quality selection of staff and quality training is imperative in delivering a quality program. Several other requirements for the week of training are: completion of a developmental chart, participation in assigned readings and group work and role play, and submission of an implementation plan.

Three to six months after the initial training, parent educators return for a one-day training called Follow-Up Day. The three hours in the morning are spent reinforcing information that all new home visitors struggle with. The two-hour afternoon is spent working on challenging situations the group has encountered in the field. It is time spent answering questions and sharing ideas. Again, this 5-hour training is designed to strengthen the effectiveness of the parent educator's delivery of service. As of January, 2006 the Follow-Up Training is available as a web based training. Parent Educators can access and complete the training at a convenient time from their computer rather than traveling to a training site.

All supervisors of PAT parent educators are required to attend the first two days of the PAT Institute. They are encouraged to attend all 5 days. On the afternoon of the second day of training, all supervisors meet together with a trainer for four and half hours. The time is spent discussing the administrative aspect of the job as well as the mentoring side of the job. Since this supervision requirement has been in place, the quality of PAT delivery has been enhanced. The National Center recognizes that to be an effective program there are two elements needed: a highly trained and qualified parent educator and a supportive, well informed supervisor. In the year 2004, all Missouri participants successfully completed the training. Two people have not completed the training in 2005, due to personal emergencies. All Missouri participant successfully completed the training in 2006.

Another measure of the effectiveness of the training is the technical assistance in the Missouri system. Within the first three months after attending the Institute, each new parent educator has a regional state trainer attend a personal visit. The trainer reviews the components of the visit and the strengths demonstrated by the parent educator and recommendations to improve her skills. The regional trainer will return at a later date if there are problems. In the past three years, there has been a need to schedule two return visits. This is validation that the instruction in the Institutes is being implemented in a quality manner.

Follow-Up Day of training includes an evaluation that asks three open-ended questions:

1. What did you find most helpful in this one-day Institute follow-up? Typical responses are—reassurance that I am implementing the program correctly; clarification on paperwork or delivery of services to multiple children; and addressing challenges in the field.
2. Now that you are serving families, what information would have been helpful to receive during your initial five day Institute to better prepare you for delivering services to families. Answers shared are—differences in families, challenging situations, serving multiple children in a family, and just needing the experience in delivering personal visits. Many answer-nothing. Answers are reviewed by National Center staff and used to improve and change training.
3. What suggestions do you have to improve this Institute follow-up? The responses vary but the majority are happy with the Follow-Up Training and would like to have more of them available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.

The Parents as Teachers National Center offers 22 PAT Institutes in the state of Missouri. These trainings are offered at various times of the year as well as at different locations across the state. This provides PAT programs the opportunity to replace parent educators when needed and at the closest location to keep expenses to a minimum.

There are 17 Institutes offered at the National Center in St. Louis. They are scheduled monthly with early fall months having two trainings (due to demand). The average number of Missouri participants in attendance at each of these trainings is 15. The remaining participants are from out of state.

The National Center offers Institutes in other regions of the state. These locations have been determined by the need in the area. Kansas City hosts 3 trainings per year—usually one in the summer, one in the fall, and one in the spring. The average number of Missouri participants in attendance at each one is 35. One training per year is offered in Springfield (average number of Missouri participants is 45) and one training in Jefferson City (average number of Missouri participants is 30).

The National Center works with National PAT trainers in the Missouri regions outside of ST. Louis to find training sites at no cost. In Kansas City, all three trainings are delivered at the North Kansas City Hospital. There is not a charge for the room or the use of AV equipment. In Springfield, the training is held at the Springfield-Green County Library Center. Again, this partner does not charge for the use of the training room or AV equipment. In Jefferson City, the host is the Jefferson City Public School District.

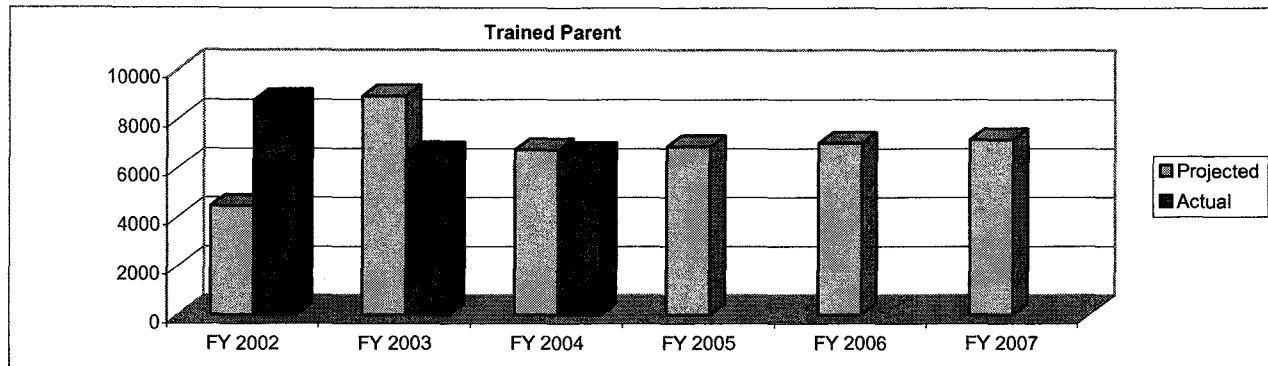
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

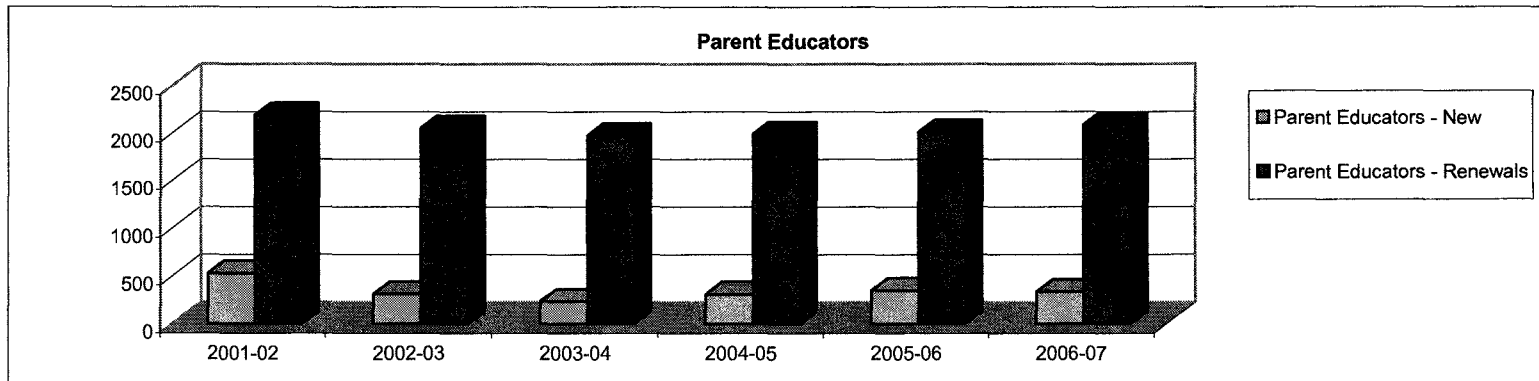
Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Projected	4,450	8,935	6,748	6,883	7,021	7,161
Actual	8,760	6,616	6,591	6,830	6,912	

Note: The figures are a duplicated count as parent educators may attend multiple trainings.



	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Parent Educators - New	528	313	235	310	350	336
Parent Educators - Renewals	2189	2052	1974	1990	2010	2086

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Parent Educator Responses	Strongly Agreed	Agreed	Neutral	Disagreed	Strongly Disagreed
I better understand child development and how children learn from ages prenatal to three years.	79.1%	18.4%	2.1%	0.2%	0.2%
I am more prepared to share neuroscience information in a meaningful way with parents.	65.57%	27%	7.4%	0.1%	0%
I understand the importance of children receiving health, hearing, vision and developmental screenings and my role in ensuring that each child is screened at least annually.	86.9%	12.3%	0.6%	0.2%	0%
I understand the importance of connecting families with community resources and providing information about programs and agencies that serve families.	85.3%	13.7%	.9%	0.1%	0%
The trainers were knowledgeable, well prepared, and supported my learning using a variety of formats and techniques.	86.3%	11.5%	1.2%	0.6%	0.4%

PROGRAM DESCRIPTION

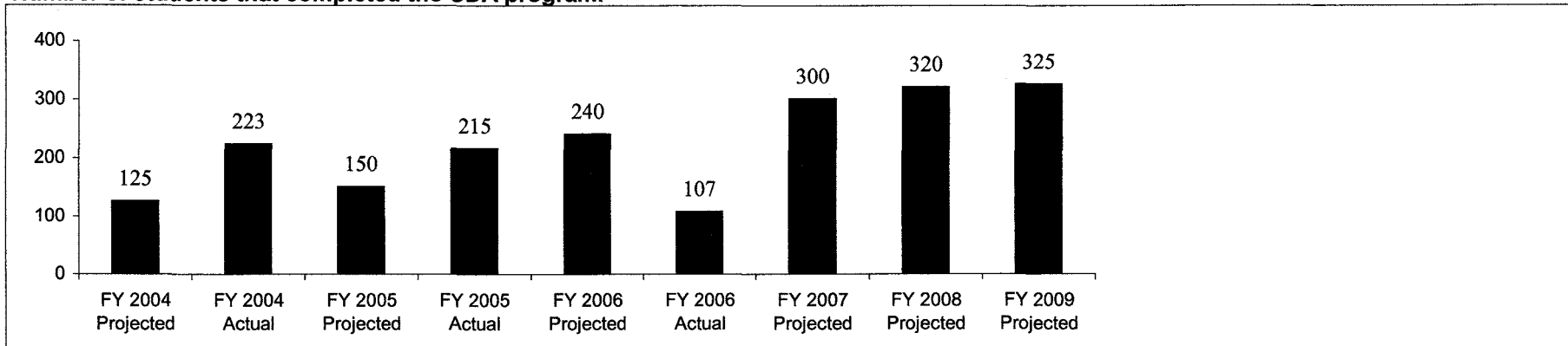
Department of Elementary and Secondary Education

Child Development Associate Program

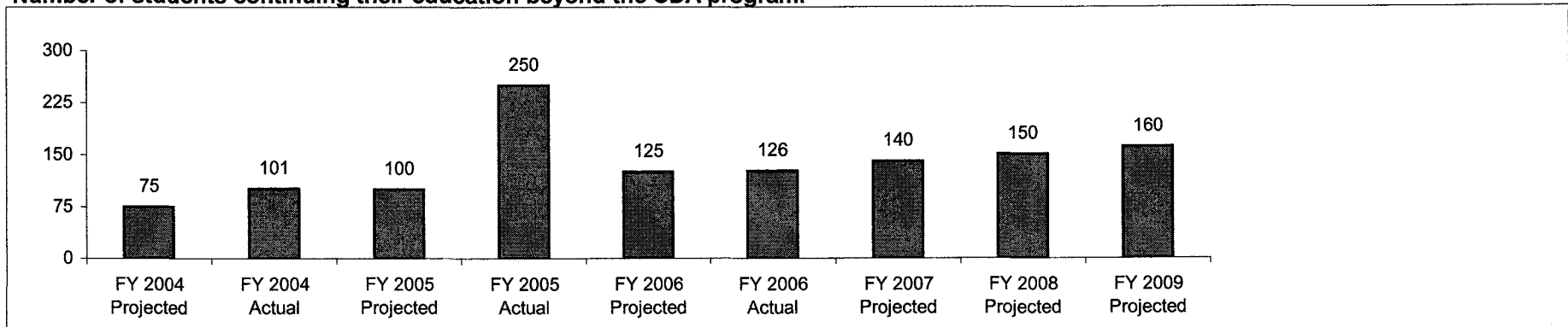
Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



Number of students continuing their education beyond the CDA program.



Note: Data are self reported. The number of students continuing their education in early childhood beyond the CDA is greater than the number of students completing the CDA. The CDA is the minimum requirement for employment in some centers such as Head Start. An associate degree and bachelor degree in early childhood education or child development is more desirable.

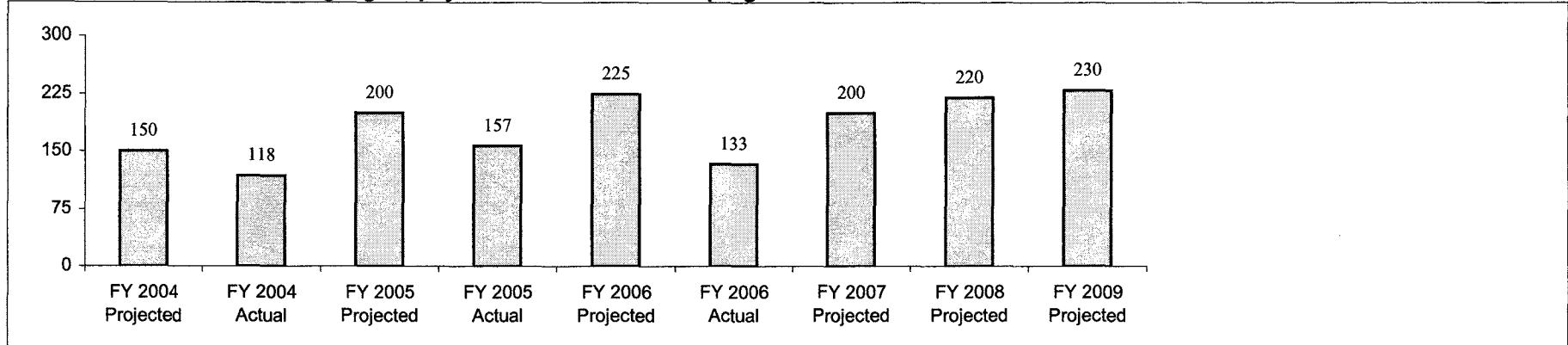
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

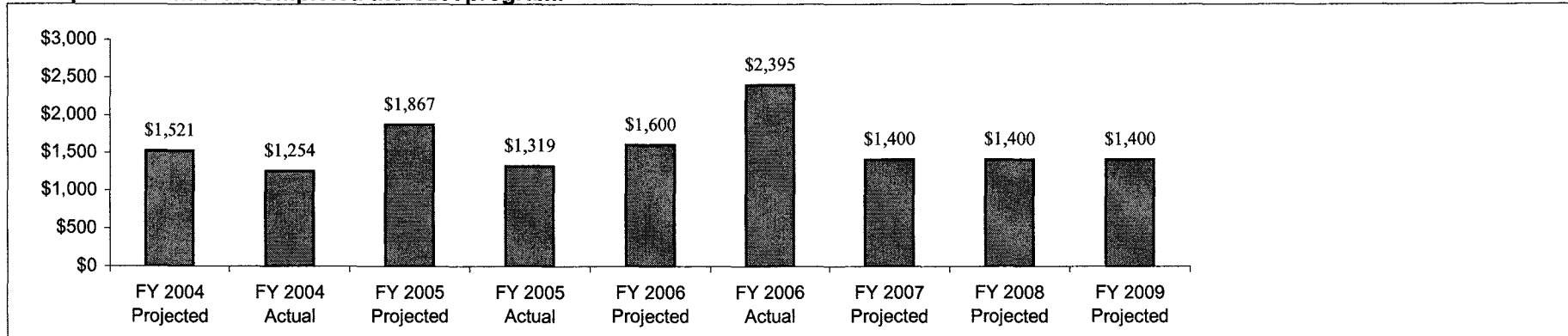
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



PROGRAM DESCRIPTION

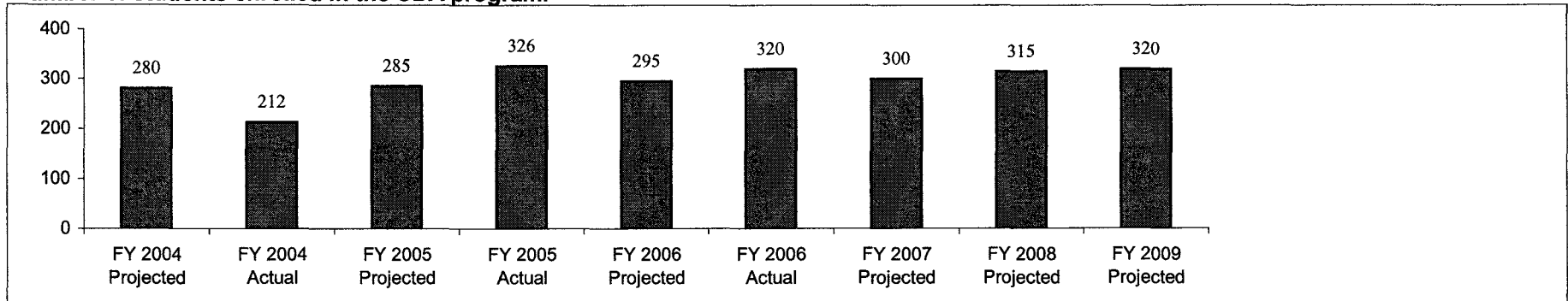
Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



Note: The FY 2006 Actual data for all of the above (7a, 7b, and 7c) are not yet available.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50368C</u>
Division of School Improvement	
Missouri Preschool Program	DI # <u>1500012</u>

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Education and Care Fund (0859-0028)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds Early Childhood Education and Care Fund (0859-0028)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Early Childhood Development Education and Care Fund pursuant to Section 313.835, RSMo, was created to give parents meaningful choices and assistance in choosing the childcare and education arrangements that are appropriate for their family. This funding will increase the number of programs by adding 6 new programs and 2 expansion programs for a total of 8 additional programs serving 160 additional children.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50368C</u>
Division of School Improvement	
Missouri Preschool Program	DI # <u>1500012</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request was formulated based on the number of programs bidding for Missouri Preschool Project Funding. Less than 50% of interested bidders were awarded based on current funding.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					1,000,000		1,000,000		
Total PSD	0		0		1,000,000		1,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		<u>50368C</u>			
Division of School Improvement				DI #		<u>1500012</u>			
Missouri Preschool Program									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
Missouri Preschool Program

Budget Unit 50368C
DI # 1500012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Table 1. ECERS-R Scores from Pretest to Posttest

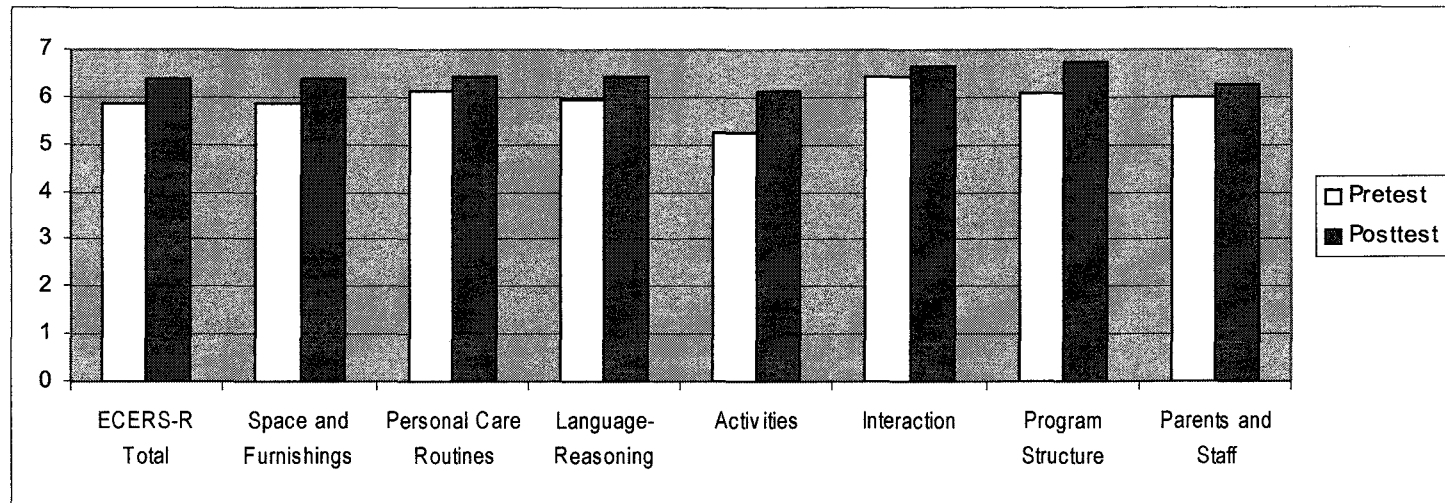
Measure	Pretest Mean (SD)	Posttest Mean (SD)
ECERS-R Total	5.88 -0.76	6.38 -0.58
Space and Furnishings	5.88 -0.8	6.4 -0.61
Personal Care Routines	6.12 -0.61	6.42 -0.61
Language-Reasoning	5.94 -1.14	6.42 -0.89
Activities	5.23 -1.06	6.14 -0.8
Interaction	6.41 -0.91	6.67 -0.71
Program Structure	6.06 -1.24	6.72 -0.63
Parents and Staff	5.98 -0.95	6.24 -0.78

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
Missouri Preschool Program

Budget Unit 50368C
DI # 1500012

Figure 1. ECERS-R Scores from Pretest to Posttest



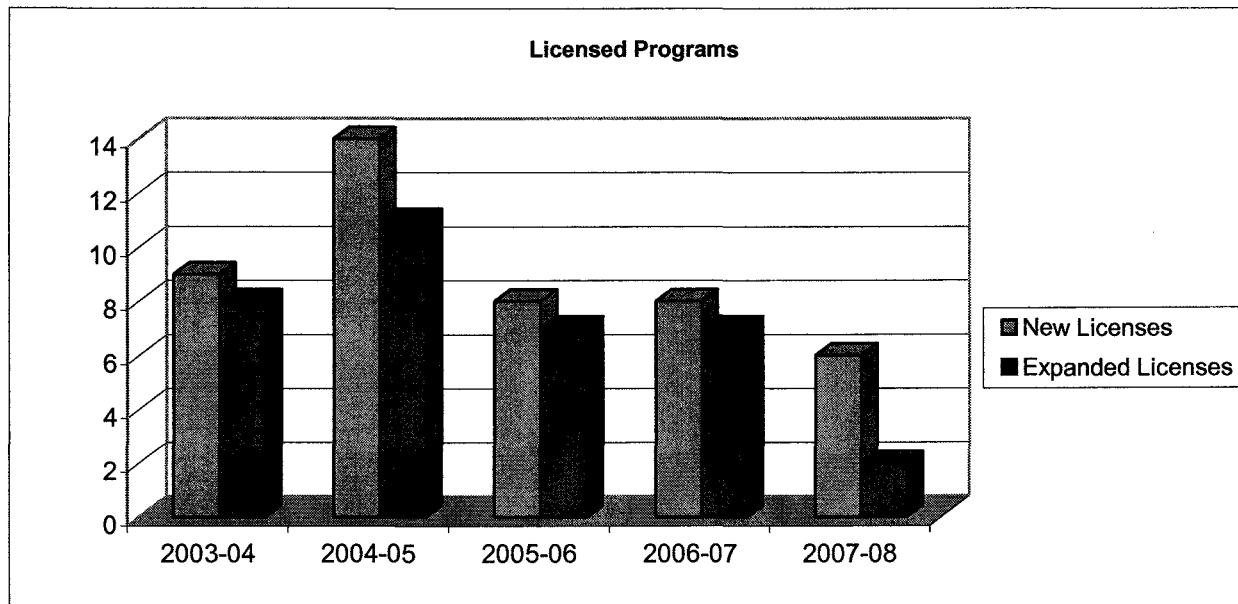
As can be seen in Table 1 and Figure 1, the total ECERS-R score increased statistically significantly from Baseline to Time 2. This indicates that these classrooms achieved a higher level of quality after participation in MO-T. In addition, the scores on six of the seven subscales also showed a statistically significant increase. For the subscale Personal Care Routines, the Department did not expect to see higher scores after MO-T participation because the focus of this program is on curricular/learning activities rather than activities related to licensing compliance.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
Missouri Preschool Program

Budget Unit 50368C
DI # 1500012

6b. Provide an efficiency measure.



	2003-04	2004-05	2005-06	2006-07	2007-08
New Licenses	9	14	8	8	6
Expanded Licenses	8	11	7	7	2

(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs.)

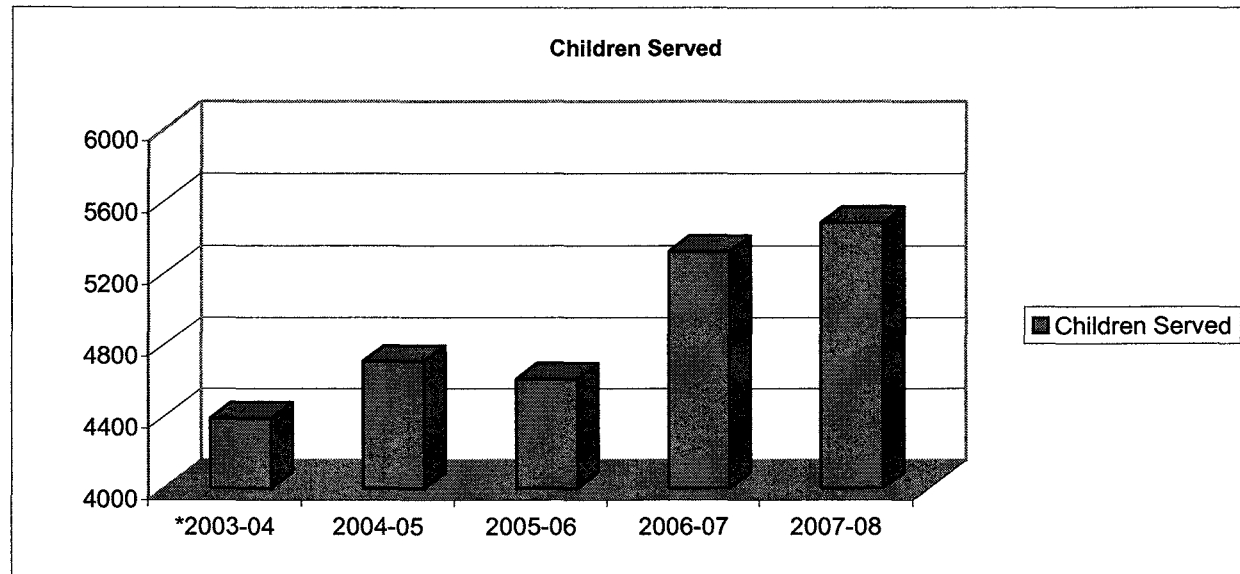
NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education
 Division of School Improvement
 Missouri Preschool Program

Budget Unit 50368C
 DI # 1500012

6c. Provide the number of clients/individuals served, if applicable.



	*2003-04	2004-05	2005-06	2006-07	2007-08
Children Served	4390	4707	4609	5322	5482

NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

Budget Unit 50368C

Division of School Improvement

Missouri Preschool Program

DI # 1500012

6d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts. (n=236)	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

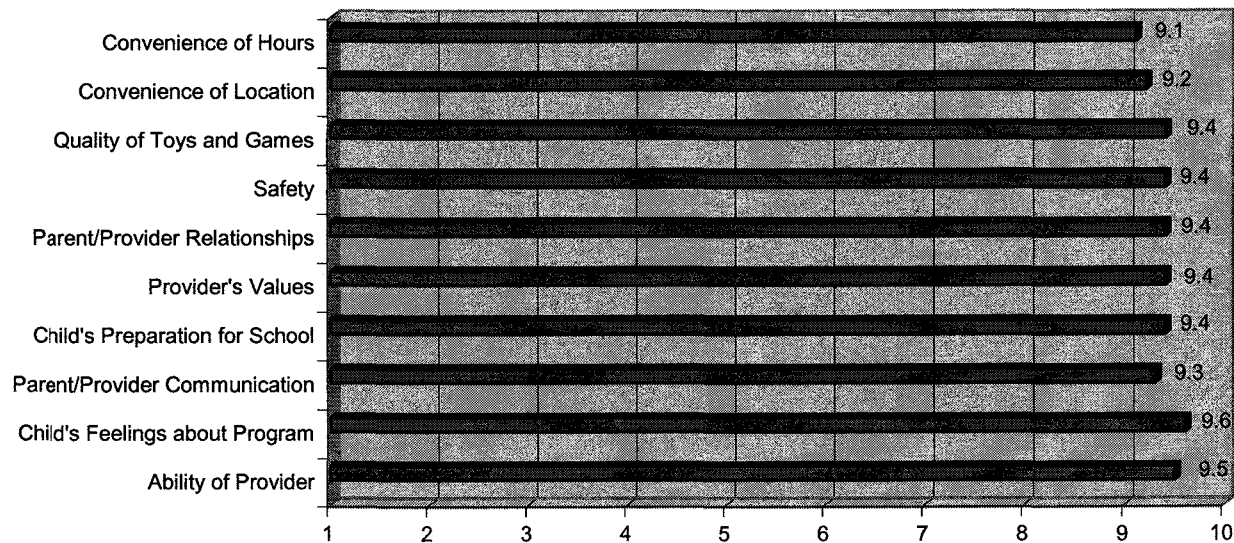
Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
Missouri Preschool Program

Budget Unit 50368C
DI # 1500012

**Parent Ratings of Missouri Preschool Project Programs
(n~234)**



Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Advise programs on the importance of high quality early childhood services.
- To encourage communities to work with current resources i.e., public schools and existing providers to work together as partners to provide high quality care and education for Missouri families.
- Promote and sustain a system of high quality professional development for Missouri educators centered on research based best practices and model programs.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM								
MO Preschool Program Expansion - 1500012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	283,920	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	283,920	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	283,920	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$283,920	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50370C</u>				
Division of School Improvement									
Head Start Collaboration Office									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	300,000	0	300,000	PSD	0	300,000	0	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	300,000	0	300,000	Total	0	300,000	0	300,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
<p>The Head Start Bureau funds Head Start-State Collaboration grants to support the development of multi-agency and public/private partnerships at the State level. These partnerships are intended to:</p> <ul style="list-style-type: none"> • Help build early childhood systems and enhance access to comprehensive services and support for all low-income children; • Encourage widespread collaboration between Head Start and other appropriate programs, services, and initiatives, augmenting Head Start's capacity to be a partner in State initiatives on behalf of children and their families; and • Facilitate the involvement of Head Start in state policies, plans, processes, and decisions affecting the Head Start target population and other low-income families. <p>Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department receives \$25,000 from the Department of Social Services and \$4,167 from the Department of Health and Senior Services as part of a \$58,334 state match. The other \$29,167 is provided from the Early Childhood Development, Education, and Care Fund.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Head Start Collaboration Office									

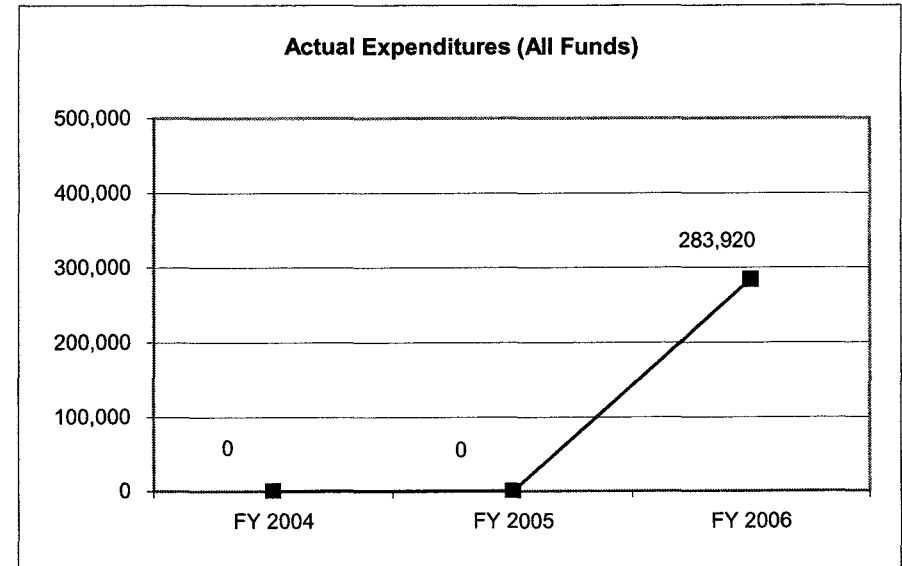
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Head Start Collaboration Office

Budget Unit 50370C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	300,000	N/A
Actual Expenditures (All Funds)	0	0	283,920	N/A
Unexpended (All Funds)	0	0	16,080	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	16,080	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY2006 was the first year funds were expended through this new appropriation; previous years funds were assigned to another Division and appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
HEAD START COLLABORATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION								
CORE								
PROGRAM DISTRIBUTIONS	283,920	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	283,920	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$283,920	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$283,920	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Office

Program is found in the following core budget(s): Head Start Collaboration Office

1. What does this program do?

The Head Start-State Collaboration Office is charged to develop partnerships among multi-agencies both public and private. These partnerships are intended to:

- Help build early childhood systems and enhance access to comprehensive services and support for all low-income children;
- Encourage widespread collaboration between Head Start and other appropriate programs, services, and initiatives, augmenting Head Start's capacity to be a partner in State initiatives on behalf of children and their families; and
- Facilitate the involvement of Head Start in state policies, plans, processes, and decisions affecting the Head Start target population and other low-income families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

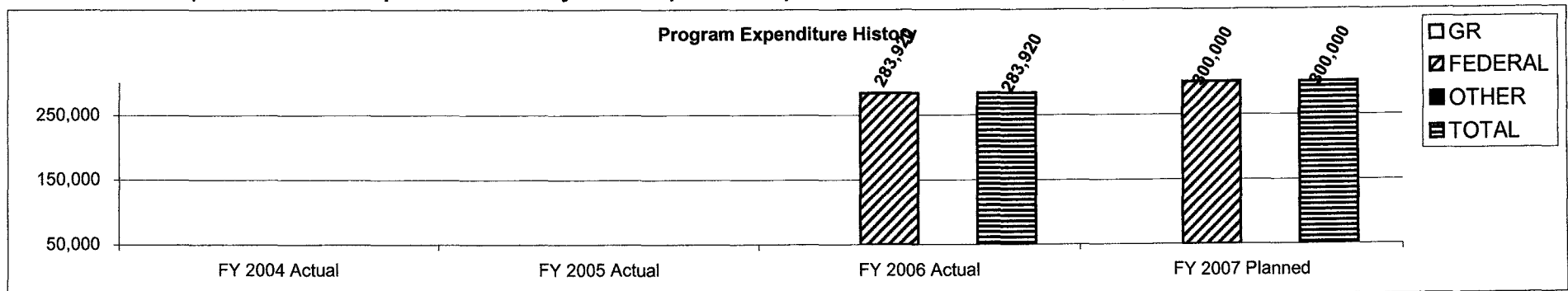
3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide a total of \$50,000 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Education and Care Funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Office

Program is found in the following core budget(s): Head Start Collaboration Office

7a. Provide an effectiveness measure.

According to the broad description of Collaboration Office functions, partnerships must be built with organizations within the priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with Head Start systems. The chart below identifies the partnerships necessary for Collaboration Office effectiveness by priority area.

Priority Area	Initiative/Partner
Health Care	MC+ Statewide Coalition
	Missouri Department of Mental Health
	Missouri Department of Health, Oral Health Program
	MO Coalition for Oral Health Access
Welfare	MO Association for Community Action
	Community Services Block Grant
	MO Department of Social Services-Children's Division, Strengthening Families Project and CA/N Prevention Project
	MO Dept of Social Services - Family Support Division
Childcare	MO Department of Social Services-Children's Division, Early Childhood and Prevention Section
	MO Dept of Health & Senior Services - Bureau of Child Care
	MO Dept of Health & Senior Services - Division of Community Health
	Missouri Child Care Resource and Referral
	Children's Services Commission - Coordinating Board for Early Childhood
	Early Childhood Interagency Team
	Missouri Accreditation
	Association for the Education of Young Children - MO
	Mid-America Regional Council
	State funded Early Head Start
Education	Early Childhood Comprehensive Systems
	Conference on the Young Years planning committee
	MO Access to Early Childhood Higher Education
	Parents as Teachers National Center
	Opportunities in a Professional Education Network
	ParentLink
	Parents as Teachers
	TEACH
	Children's Trust Fund
	Missouri Head Start Association

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Office

Program is found in the following core budget(s): Head Start Collaboration Office

Education (continued)	MO Dept of Elementary and Secondary Education - Early Childhood MO Dept of Elementary and Secondary Education - Special Education
Community Services	MO Association for Community Action-Management Information System Community Action / Head Start partnerships Fathers For Life Project/DSS
Family Literacy Services	Literacy Investment For Tomorrow Parent Leadership MO State Library Even Start MO Family Literacy Initiative
Services to Children with Disabilities	State Interagency Coordinating Council Center for Innovations in Special Education
Services to Children and Families who are homeless	Governor's Committee to End Homelessness MO Dept of Elementary and Secondary Education

The work of the Missouri Head Start State Collaboration Office is based on maintaining strong relationships and working procedures with each of the partners or projects listed above. To indicate the measure of effectiveness one can track the number of partners, scope of interaction, depth of partnership and outputs from each. Developing, maintaining and enhancing partnerships are critical in measuring the success in meeting needs of Missouri and coordinating an early childhood system. Each of these can be considered as indicators of the goal of enhancing the quality of comprehensive early care and education services for low-income families with young children, including those families who are at risk.

7b. Provide an efficiency measure.

Considering the broad scope of work in which the Collaboration Office engages and the breadth of partners and stakeholders, one must consider that the office employs only 2.5 FTE. The Director, Assistant Director, and Administrative Assistant conduct the mandated work of the Collaboration Office. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. No services are directly delivered. Efficiency may only be measured by the success of partnerships as described above, strategic communication strategies, diversity of funding streams and the leverage of Collaboration Office funds against statewide investments.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Office

Program is found in the following core budget(s): Head Start Collaboration Office

7c. Provide the number of clients/individuals served, if applicable.

The Missouri Head Start State Collaboration Office does not directly serve any clients. However, there are approximately 18,000 children in Head Start or Early Head Start in Missouri that benefit from the work of the Collaboration Office. In addition, many thousands more children are in Missouri Preschool Projects, Parents as Teachers, state-funded Early Head Start programs, child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations and who receive service from the variety of partners with whom the Collaboration Office works. In addition, early childhood professionals and parents throughout the state benefit from the work of the Collaboration Office as of these populations is an indirect client served by organizations with whom the Collaboration Office shares influence.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured by the number of awards, committee and board appointments, and accolades that are regularly accepted by the Collaboration Office. In addition, the Collaboration Office conducts a yearly survey that enlists partner satisfaction with Collaboration Office work. Results from the survey are incorporated into the scope of the Office's work. The 2006 survey will be sent out to all state partners within the next month.

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,184	0.00	23,900	0.00	23,900	0.00	23,900	0.00
TOTAL - EE	5,184	0.00	23,900	0.00	23,900	0.00	23,900	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,680,669	0.00	3,453,878	0.00	3,453,878	0.00	3,453,878	0.00
LOTTERY PROCEEDS	14,750,941	0.00	14,750,941	0.00	14,750,941	0.00	14,750,941	0.00
TOTAL - PD	16,431,610	0.00	18,204,819	0.00	18,204,819	0.00	18,204,819	0.00
TOTAL	16,436,794	0.00	18,228,719	0.00	18,228,719	0.00	18,228,719	0.00
A+ School Program - 1500013								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	3,628,507	0.00	3,628,507	0.00
TOTAL - PD	0	0.00	0	0.00	3,628,507	0.00	3,628,507	0.00
TOTAL	0	0.00	0	0.00	3,628,507	0.00	3,628,507	0.00
A+ Textbook Reimbursement - 1500014								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	4,566,955	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,566,955	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,566,955	0.00	0	0.00
GRAND TOTAL	\$16,436,794	0.00	\$18,228,719	0.00	\$26,424,181	0.00	\$21,857,226	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50865C</u>				
Division of School Improvement									
A+ Schools Program									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	23,900	0	0	23,900	EE	23,900	0	0	23,900
PSD	3,453,878	0	14,750,941	18,204,819	PSD	3,453,878	0	14,750,941	18,204,819
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>3,477,778</u>	<u>0</u>	<u>14,750,941</u>	<u>18,228,719</u>	Total	<u>3,477,778</u>	<u>0</u>	<u>14,750,941</u>	<u>18,228,719</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery Funds (0291-3214)					Other Funds: Lottery Funds (0291-3214)				
2. CORE DESCRIPTION									
<p>The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993. The program recognizes Missouri public secondary schools that demonstrate a commitment to ensure that:</p> <ol style="list-style-type: none"> 1. All students graduate from school; 2. All students complete a selection of high school studies that is challenging and for which there are identified learning expectations; and 3. All students proceed from high school graduation to a college or postsecondary technical school or high wage job with work place skill development opportunities. <p>The A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend community or junior college.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
A+ Schools Program									

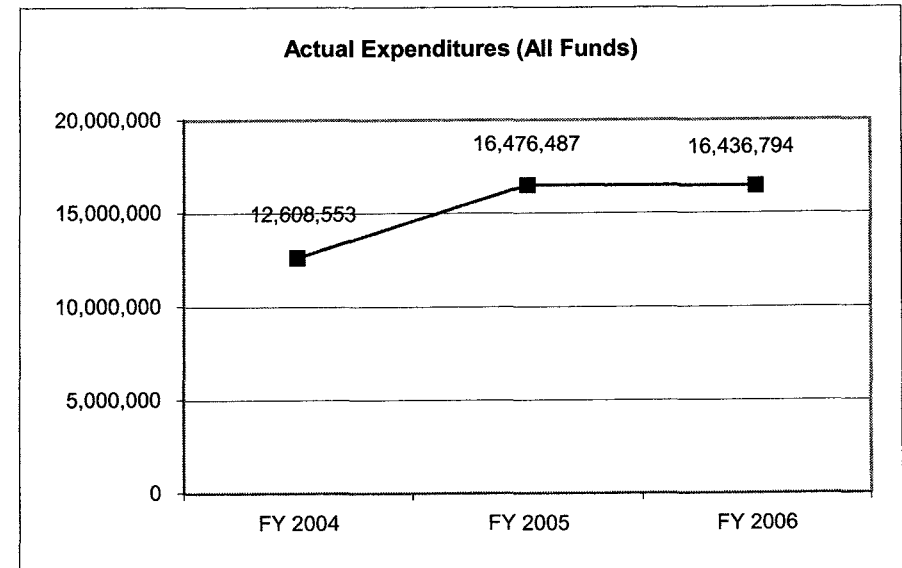
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 A+ Schools Program

Budget Unit 50865C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	12,609,960	16,476,491	16,436,794	18,228,719
Less Reverted (All Funds)	(1,406)	0	0	N/A
Budget Authority (All Funds)	12,608,554	16,476,491	16,436,794	N/A
Actual Expenditures (All Funds)	12,608,553	16,476,487	16,436,794	N/A
Unexpended (All Funds)	1	4	0	N/A
Unexpended, by Fund:				
General Revenue	1	4	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The FY2004 Appropriation was reduced by \$5.9M resulting in the elimination of textbook reimbursement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO**A+ SCHOOLS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	23,900	0	0	23,900	
	PD	0.00	3,453,878	0	14,750,941	18,204,819	
	Total	0.00	3,477,778	0	14,750,941	18,228,719	
DEPARTMENT CORE REQUEST							
	EE	0.00	23,900	0	0	23,900	
	PD	0.00	3,453,878	0	14,750,941	18,204,819	
	Total	0.00	3,477,778	0	14,750,941	18,228,719	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	23,900	0	0	23,900	
	PD	0.00	3,453,878	0	14,750,941	18,204,819	
	Total	0.00	3,477,778	0	14,750,941	18,228,719	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
CORE								
TRAVEL, IN-STATE	4,561	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	400	0.00
PROFESSIONAL SERVICES	33	0.00	500	0.00	500	0.00	500	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	590	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	5,184	0.00	23,900	0.00	23,900	0.00	23,900	0.00
PROGRAM DISTRIBUTIONS	16,431,610	0.00	18,204,819	0.00	18,204,819	0.00	18,204,819	0.00
TOTAL - PD	16,431,610	0.00	18,204,819	0.00	18,204,819	0.00	18,204,819	0.00
GRAND TOTAL	\$16,436,794	0.00	\$18,228,719	0.00	\$18,228,719	0.00	\$18,228,719	0.00
GENERAL REVENUE	\$1,685,853	0.00	\$3,477,778	0.00	\$3,477,778	0.00	\$3,477,778	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,750,941	0.00	\$14,750,941	0.00	\$14,750,941	0.00	\$14,750,941	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

1. What does this program do?

The program provides tuition reimbursement to eligible graduates of designated high schools to attend community or junior colleges.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.545, RSMo

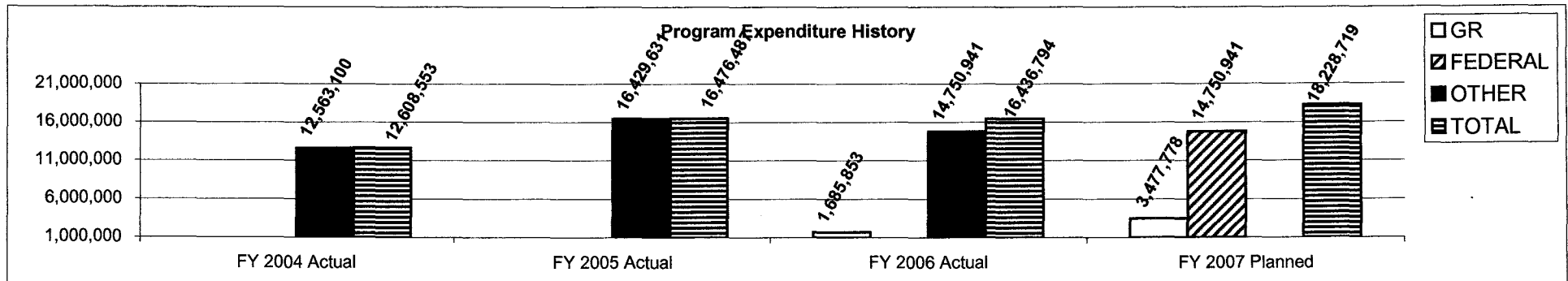
3. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements. Students who qualify for federal Pell grant funds will have their A+ reimbursement reduced by a corresponding amount.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

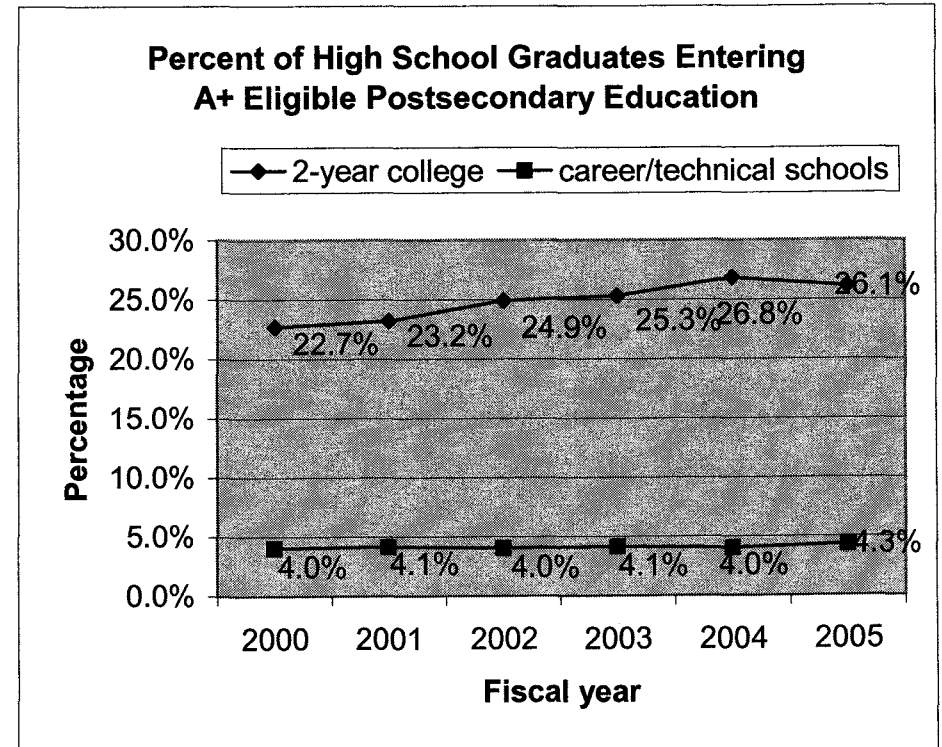
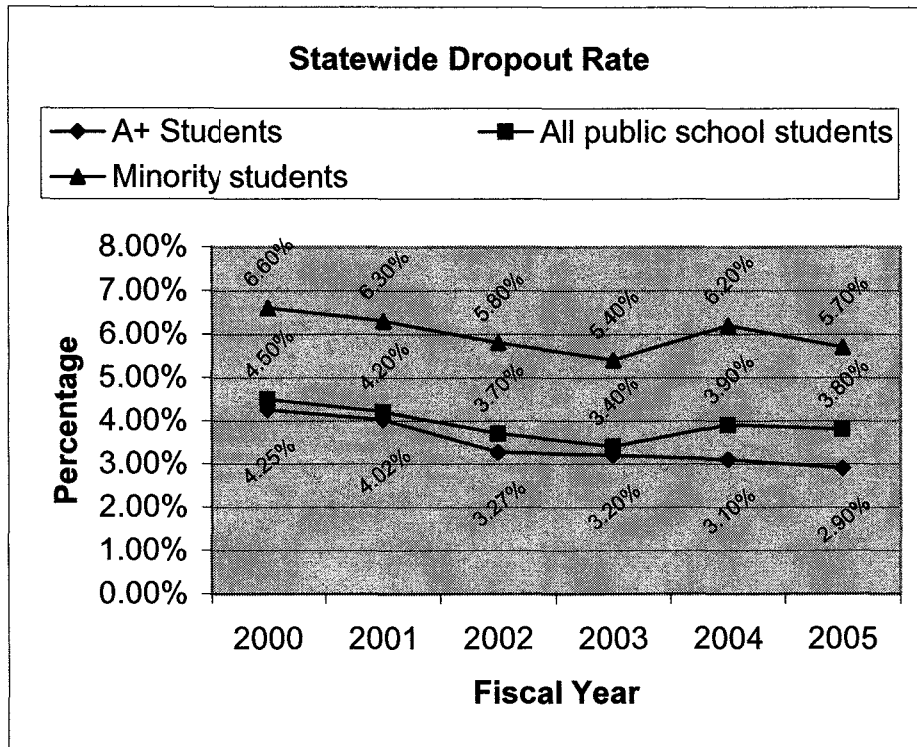
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

NA

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	14,128	14,786	18,277	15,559	18,277	16,013	21,851	25,500	28,500

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50865C
Division of School Improvement		
A+ Schools Program	DI#	1500013

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,628,507	3,628,507
TRF	0	0	0	0
Total	0	0	3,628,507	3,628,507
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,628,507	3,628,507
TRF	0	0	0	0
Total	0	0	3,628,507	3,628,507
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 160.545, RSMo provides for the reimbursement of tuition and general fees for eligible graduates from designated A+ high schools. The increase is projected to cover increased participation (750 students) and growth in tuition costs.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50865C
Division of School Improvement		
A+ Schools Program	DI#	1500013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The increase request will cover the costs of an anticipated additional 750 eligible students participating in this program. This increase is based on the anticipation of additional students being eligible for the program based on the number of designated schools and tuition increases that have been made by participating public community colleges and technical schools.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					3,628,507		3,628,507		
Total PSD	0		0		3,628,507		3,628,507		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,628,507	0.0	3,628,507	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50865C			
Division of School Improvement									
A+ Schools Program				DI#		1500013			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					3,628,507		3,628,507		
Total PSD	0		0		3,628,507		3,628,507		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,628,507	0.0	3,628,507	0.0	0

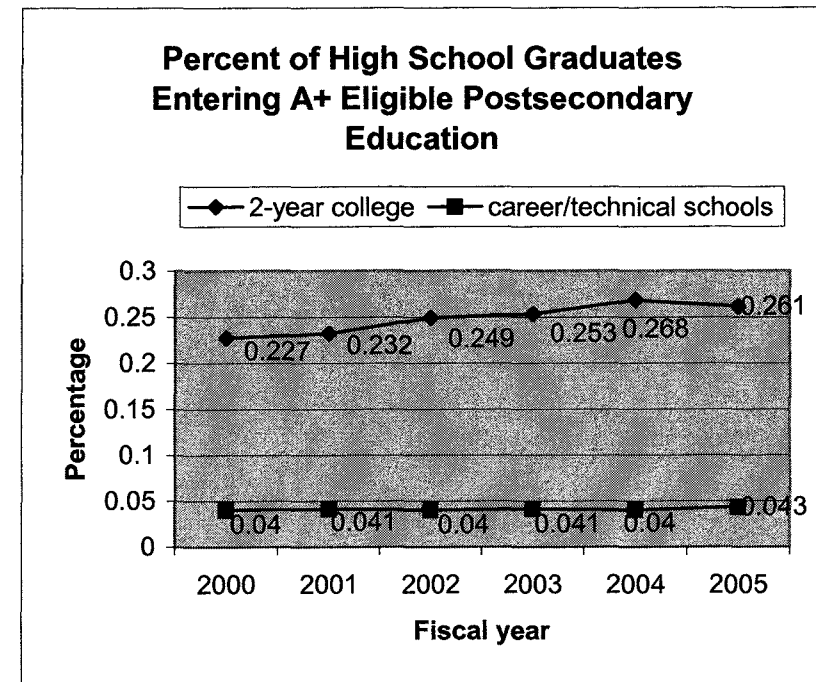
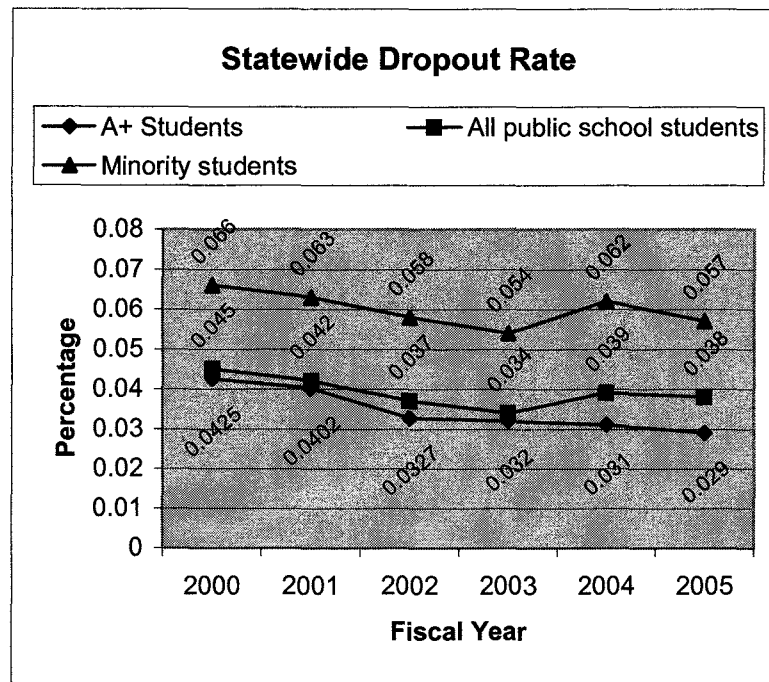
NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
A+ Schools Program

Budget Unit 50865C
DI# 1500013

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

NA

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50865C
Division of School Improvement		
A+ Schools Program	DI#	1500013

6c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	14,128	14,786	18,277	15,559	18,277	16,013	21,851	25,500	28,500

6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- The Department will assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- The Department will support and expand initiatives that integrate academic and vocational education to prepare youth for employment, military service, or postsecondary education.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
A+ School Program - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,628,507	0.00	3,628,507	0.00
TOTAL - PD	0	0.00	0	0.00	3,628,507	0.00	3,628,507	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,628,507	0.00	\$3,628,507	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,628,507	0.00	\$3,628,507	0.00

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50865C
Division of School Improvement		
A+ Schools Program (Textbook Reinstatement)	DI#	1500014

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,566,955	0
Total	0	0	4,566,955	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 160.545 (6), RSMo. states, "The commissioner of education shall, by rule and regulation of the state board of education and with the advice of the coordinating board for higher education, establish a procedure for reimbursement of the cost of tuition, books and fees to any public community college or vocational or technical school for any student."

The State Board of Education in 5 CSR 50-350.040--A+ Schools Program provides for up to a 50% reimbursement for the cost of books, subject to legislative appropriation.

Funds to reimburse the cost of textbooks was removed from DESE's appropriation for the 2003-2004 school year.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50865C
Division of School Improvement		
A+ Schools Program (Textbook Reinstatement)	DI#	1500014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$4,566,955 will cover 25% of the average cost of textbooks. The average cost per semester for textbooks according to information obtained from the Department of Higher Education from reports made by two-year public institutions for the 2006-07 academic year is \$1,096.31. Using this average cost per semester for textbooks, the total textbook cost for fall and spring semesters for 16,013 students would be \$17,555,212. The total cost for summer semester textbooks would be \$712,608 for 1,300 students at an average cost of \$548.16 per student.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	0				4,566,955		0		
Total PSD	0		0		4,566,955		0		0
Grand Total	0	0.0	0	0.0	4,566,955	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		50865C			
Division of School Improvement									
A+ Schools Program (Textbook Reinstatement)				DI#		1500014			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

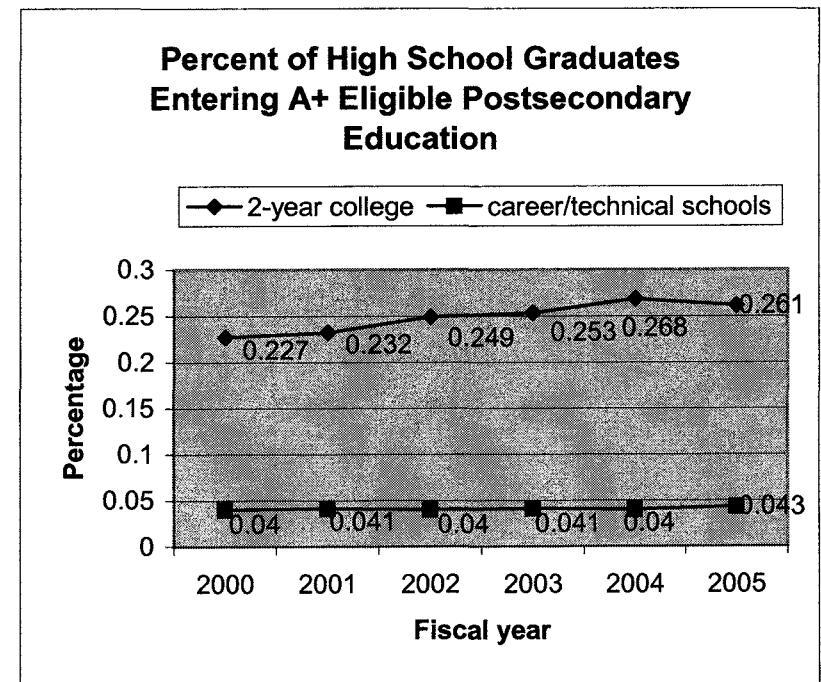
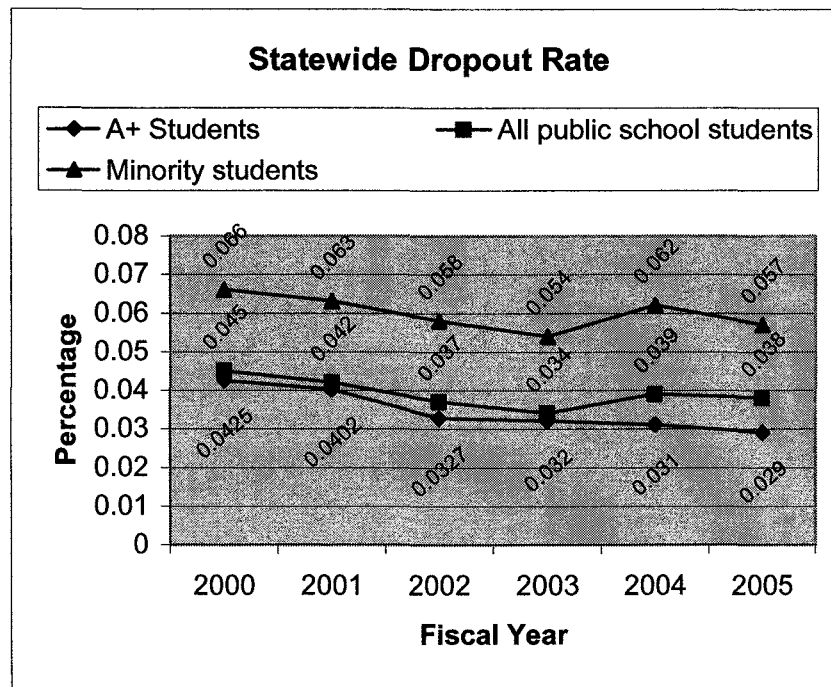
NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
A+ Schools Program (Textbook Reinstatement)

Budget Unit 50865C
DI# 1500014

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

NA

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50865C
Division of School Improvement		
A+ Schools Program (Textbook Reinstatement)	DI#	1500014

6c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	14,128	14,786	18,277	15,559	18,277	16,013	21,851	25,500	28,500

6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- Support and expand initiatives that integrate academic and vocational education to prepare youth for employment, military service, or postsecondary education.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
A+ Textbook Reimbursement - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,566,955	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,566,955	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,566,955	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,566,955	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	58,019	0.00	316,258	0.00	316,258	0.00	316,258	0.00
DEPT ELEM-SEC EDUCATION	373,363	0.00	880,200	0.00	880,200	0.00	880,200	0.00
OUTSTANDING SCHOOLS TRUST	23,920	0.00	8,125	0.00	8,125	0.00	8,125	0.00
LOTTERY PROCEEDS	52,109	0.00	440,100	0.00	440,100	0.00	440,100	0.00
TOTAL - EE	507,411	0.00	1,644,683	0.00	1,644,683	0.00	1,644,683	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	308,984	0.00	62,097	0.00	62,097	0.00	62,097	0.00
DEPT ELEM-SEC EDUCATION	6,811,354	0.00	6,304,522	0.00	6,304,522	0.00	6,304,522	0.00
OUTSTANDING SCHOOLS TRUST	104,205	0.00	120,000	0.00	120,000	0.00	120,000	0.00
LOTTERY PROCEEDS	4,516,518	0.00	4,128,530	0.00	4,128,530	0.00	4,128,530	0.00
TOTAL - PD	11,741,061	0.00	10,615,149	0.00	10,615,149	0.00	10,615,149	0.00
TOTAL	12,248,472	0.00	12,259,832	0.00	12,259,832	0.00	12,259,832	0.00
State Assessment Program - 1500015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	175,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,483,158	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,483,158	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,658,158	0.00	0	0.00
GRAND TOTAL	\$12,248,472	0.00	\$12,259,832	0.00	\$16,917,990	0.00	\$12,259,832	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50376C</u>				
Division of School Improvement									
Performance Based Assessment Program									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	316,258	880,200	448,225	1,644,683	EE	316,258	880,200	448,225	1,644,683
PSD	62,097	6,304,522	4,248,530	10,615,149	PSD	62,097	6,304,522	4,248,530	10,615,149
TRF	0	0	0	0	TRF	0	0	0	0
Total	378,355	7,184,722	4,696,755	12,259,832	Total	378,355	7,184,722	4,696,755	12,259,832
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,568,630.				Other Funds:	Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,568,630.			
2. CORE DESCRIPTION									
<p>The MAP program represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (production, administration, scoring, and reporting results) for the mandated grade-span assessments in communication arts and mathematics and related test-refinement activities. Funds are used to administer, score, and report results for new grade-level tests in these two subjects, as per the requirements of the No Child Left Behind Act. Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to establish new grade-span testing in Science and to pay for memberships in two working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Assessment Program									

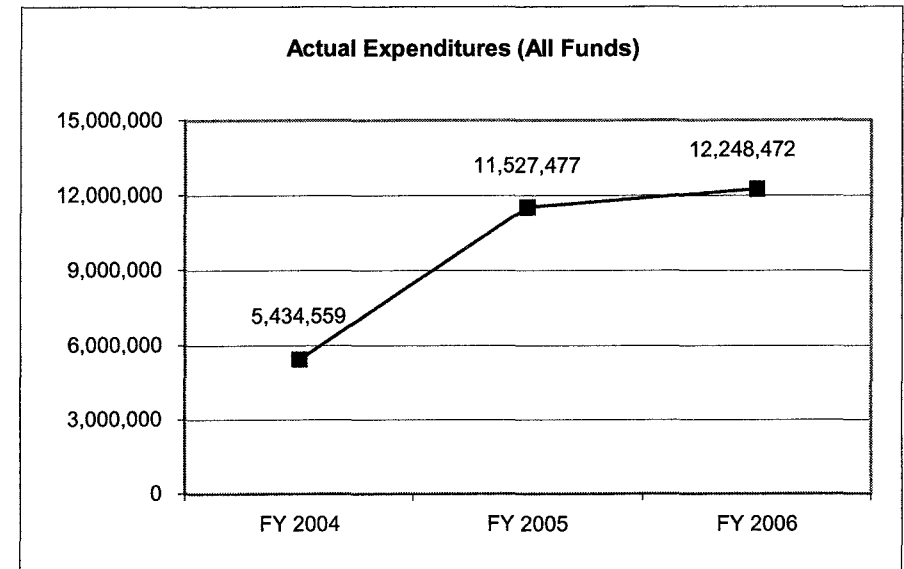
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Performance Based Assessment Program

Budget Unit 50376C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	12,259,832	12,259,832	12,259,832	12,259,832
Less Reverted (All Funds)	(11,351)	(11,351)	(11,351)	N/A
Budget Authority (All Funds)	12,248,481	12,248,481	12,248,481	N/A
Actual Expenditures (All Funds)	5,434,559	11,527,477	12,248,472	N/A
Unexpended (All Funds)	6,813,922	721,004	9	N/A
Unexpended, by Fund:				
General Revenue	736	1	1	N/A
Federal	6,669,015	626,555	5	N/A
Other	144,171	94,448	3	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	316,258	880,200	448,225	1,644,683	
	PD	0.00	62,097	6,304,522	4,248,530	10,615,149	
	Total	0.00	378,355	7,184,722	4,696,755	12,259,832	
DEPARTMENT CORE REQUEST							
	EE	0.00	316,258	880,200	448,225	1,644,683	
	PD	0.00	62,097	6,304,522	4,248,530	10,615,149	
	Total	0.00	378,355	7,184,722	4,696,755	12,259,832	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	316,258	880,200	448,225	1,644,683	
	PD	0.00	62,097	6,304,522	4,248,530	10,615,149	
	Total	0.00	378,355	7,184,722	4,696,755	12,259,832	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	114,566	0.00	1,359,110	0.00	1,359,110	0.00	1,359,110	0.00
TRAVEL, OUT-OF-STATE	130	0.00	13,300	0.00	13,300	0.00	13,300	0.00
SUPPLIES	3,856	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	54,800	0.00	7,300	0.00	7,300	0.00	7,300	0.00
PROFESSIONAL SERVICES	157,478	0.00	141,825	0.00	141,825	0.00	141,825	0.00
M&R SERVICES	81,738	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	419	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	52,006	0.00	200	0.00	200	0.00	200	0.00
REAL PROPERTY RENTALS & LEASES	392	0.00	1,700	0.00	1,700	0.00	1,700	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00
MISCELLANEOUS EXPENSES	42,026	0.00	98,848	0.00	98,848	0.00	98,848	0.00
TOTAL - EE	507,411	0.00	1,644,683	0.00	1,644,683	0.00	1,644,683	0.00
PROGRAM DISTRIBUTIONS	11,741,061	0.00	10,615,149	0.00	10,615,149	0.00	10,615,149	0.00
TOTAL - PD	11,741,061	0.00	10,615,149	0.00	10,615,149	0.00	10,615,149	0.00
GRAND TOTAL	\$12,248,472	0.00	\$12,259,832	0.00	\$12,259,832	0.00	\$12,259,832	0.00
GENERAL REVENUE	\$367,003	0.00	\$378,355	0.00	\$378,355	0.00	\$378,355	0.00
FEDERAL FUNDS	\$7,184,717	0.00	\$7,184,722	0.00	\$7,184,722	0.00	\$7,184,722	0.00
OTHER FUNDS	\$4,696,752	0.00	\$4,696,755	0.00	\$4,696,755	0.00	\$4,696,755	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by state (Outstanding Schools Act) and federal (No Child Left Behind Act) legislation. Beginning in FY 06, the MAP system will include grade-level tests in communication arts at grades 3, 4, 5, 6, 7, 8 and 11 and in mathematics at grades 3, 4, 5, 6, 7, 8, and 10. (Previous to FY 06, the MAP system used only grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. The No Child Left Behind Act mandates an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade, beginning in FY 06.)

The complete MAP system also includes grade-span assessments in science (grades 3, 7, and 10); social studies (grades 4, 8, and 11); health and physical education (grades 5 and 9); and fine arts (grade 5). The MAP communication arts, mathematics, science, and social studies assessments incorporate a nationally normed test, the TerraNova. All MAP tests are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response.

The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the regular assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs.

The MAP system provides detailed results for individual students as well as for groups of students. Educators use MAP data to evaluate educational programs and services and to improve curriculum development and instructional practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA Number 84.369A)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade during the 2005-06 school year. During the 2006-2007 school year, science testing will be voluntary in grades 3, 7, and 11. Required testing will occur in the 2007-2008 school year in grades 5, 8, and 11. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school/district is making adequate yearly progress.

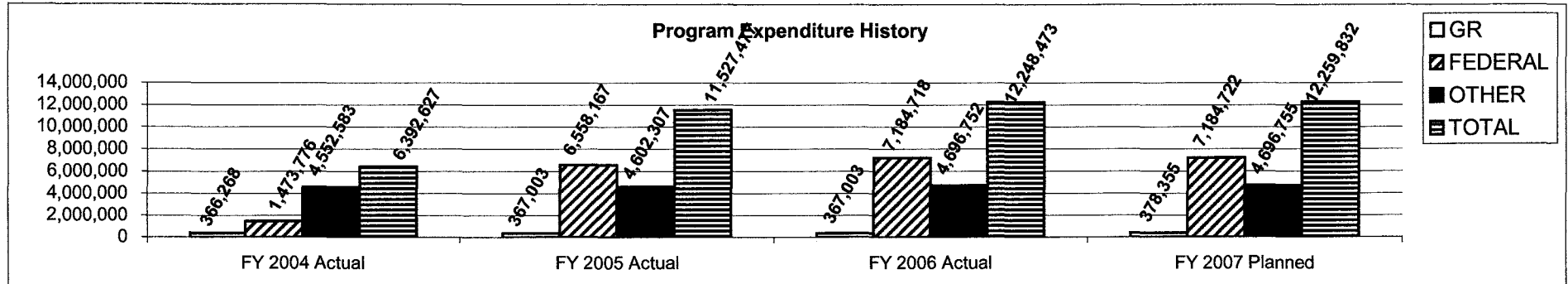
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287) and Lottery Fund (0291)

7a. Provide an effectiveness measure.

1) Validity data showing the congruence of items on the 2006 MAP forms to the Show-Me Standards indicate that the MAP assessments are effective measures of students' attainment of the Show-Me Standards and that these assessments can, therefore, be used to evaluate the quality of educational programs and services: Communication Arts, grades 3-8, 11--all items rated by expert judges as "highly congruent with the Show-Me Standards;" Mathematics, grades 3-8, 10--all items rated as "highly congruent;" Science, grades 3, 7, 10--all items rated as "highly congruent;" Social Studies, grades 4, 8, 11--all items rated as "highly congruent;" Health/Physical Education, grades 5, 9--all items rated as "highly congruent;" Fine Arts, grade 5--all items rated as "highly congruent."

2) Correlation coefficients relating high-school MAP Communication Arts and Mathematics scores to American College Test (ACT) Assessment composite scores show a high degree of convergence between these measures (.799 and .766 respectively). These data also provide evidence for the validity of MAP assessments.

3) The Standards for Success organization sponsored a study designed to evaluate the utility of 22 state high-school assessments for measuring the skills and knowledge that students need to do well in higher education. The results of this research indicate that the high-school MAP Communication Arts and Mathematics assessments are, indeed, measuring the content and processes required for success in college. MAP tests were rated higher than almost every other state systems studied, receiving primarily "A" ratings (on a scale ranging from A-C).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008**	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	201,000	201,971	201,000	206,634	490,000	480,594	490,000	490,000	490,000
Science*	201,000	134,446	201,000	131,606	210,000	104,809	210,000	210,000	210,000
Communication Arts	191,000	195,653	191,000	199,105	490,000	473,062	490,000	490,000	490,000
Social Studies*	191,000	109,547	191,000	110,024	210,000	79,812	210,000	210,000	210,000
Fine Arts									
Health/Physical									

*Starting in FY2003 these subject areas were voluntary tests.

**Beginning in 2008 the science tests will be required.

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50376C
Division of School Improvement		
Performance Based Assessment	DI#	1500015

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	175,000	0	0	175,000
PSD	4,483,158	0	0	4,483,158
TRF	0	0	0	0
Total	4,658,158	0	0	4,658,158
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

These additional funds will be used to develop new test items for the statewide assessment system in the Social Studies, Health/Physical Education, and Fine Arts subject areas. The current tests have been used for at least four years and many questions are outdated and no longer relevant as test items. It is important to maintain a test question bank of current items, so the assessment tests reflect what is currently being taught in Missouri classrooms; otherwise the validity of the test would be in question.

Funds are also being requested to cover the operational costs of administering these three subject areas (i.e. Social Studies, Health/Physical Education, and Fine Arts). The costs of these tests are not covered by the federal No Child Left Behind Program (NCLB).

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50376C
Division of School Improvement		
Performance Based Assessment	DI#	1500015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This increase request was calculated using information contained in the Office of Administration's contract with CTB/McGraw Hill, the State's contracted testing company, and previous expenditure information for other subject areas.

Social Studies - \$2,453,150
 Health/Physical Education - \$1,356,258
 Fine Arts - \$848,750

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Instate Travel (140)	52,400						52,400		
Out-of-state Travel (160)	1,600						1,600		
Professional Services (400)	41,000						41,000		
Miscellaneous Expenses (740)	80,000						80,000		
Total EE	175,000		0		0		175,000		0
Program Distributions (800)	4,483,158						4,483,158		
Total PSD	4,483,158		0		0		4,483,158		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,658,158	0.0	0	0.0	0	0.0	4,658,158	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education					Budget Unit		<u>50376C</u>		
Division of School Improvement					DI#		<u>1500015</u>		
Performance Based Assessment									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Instate Travel (140)							0		
Out-of-state Travel (160)							0		
Professional Services (400)							0		
Miscellaneous Expenses (740)							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50376C
Division of School Improvement		
Performance Based Assessment	DI#	1500015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

1) Validity data showing the congruence of items on the 2006 MAP forms to the Show-Me Standards indicate that the MAP assessments are effective measures of students' attainment of the Show-Me Standards and that these assessments can, therefore, be used to evaluate the quality of educational programs and services: Communication Arts, grades 3-8, 11--all items rated by expert judges as "highly congruent with the Show-Me Standards;" Mathematics, grades 3-8, 10--all items rated as "highly congruent;" Science, grades 3, 7, 10--all items rated as "highly congruent;" Social Studies, grades 4, 8, 11--all items rated as "highly congruent;" Health/Physical Education, grades 5, 9--all items rated as "highly congruent;" Fine Arts, grade 5--all items rated as "highly congruent."

2) Correlation coefficients relating high-school MAP Communication Arts and Mathematics scores to American College Test (ACT) Assessment composite scores show a high degree of convergence between these measures (.799 and .766, respectively). These data also provide evidence for the validity of MAP assessments.

3) The Standards for Success organization sponsored a study designed to evaluate the utility of 22 state high-school assessments for measuring the skills and knowledge that students need to do well in higher education. The results of this research indicate that the high-school MAP Communication Arts and Mathematics assessments are, indeed, measuring the content and processes required for success in college. MAP tests were rated higher than almost every other state systems studied, receiving primarily "A" ratings (on a scale ranging from A-C).

6b. Provide an efficiency measure.

NA

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50376C
Division of School Improvement		
Performance Based Assessment	DI#	1500015

6c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008**	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration including scoring):									
Math	201,000	201,971	201,000	206,634	490,000	-	490,000	490,000	490,000
Science* ***	201,000	134,446	201,000	131,606	210,000	-	210,000	210,000	210,000
Communication Arts	191,000	195,653	191,000	199,105	490,000	-	490,000	490,000	490,000
Social Studies*	191,000	109,547	191,000	110,024	210,000	-	210,000	210,000	210,000
Fine Arts									
Health/Physical Education									

*Starting in FY2003 these subject areas were voluntary tests.

**Beginning in 2008 the science tests will be required.

6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Promote and sustain a system of high quality professional development for Missouri educators centered on research based best practices and model programs.
- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
State Assessment Program - 1500015								
TRAVEL, IN-STATE	0	0.00	0	0.00	52,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,600	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	41,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	175,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,483,158	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,483,158	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,658,158	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,658,158	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	17,490	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	17,490	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	17,490	0.00	20,000	0.00	20,000	0.00	20,000	0.00
Advanced Placement Exams - 1500040								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$17,490	0.00	\$20,000	0.00	\$20,000	0.00	\$270,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Advanced Placement

Budget Unit 50377C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	20,000	0	20,000
TRF	0	0	0	0
Total	0	20,000	0	20,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	20,000	0	20,000
TRF	0	0	0	0
Total	0	20,000	0	20,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Low-income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement/International Baccalaureate Courses

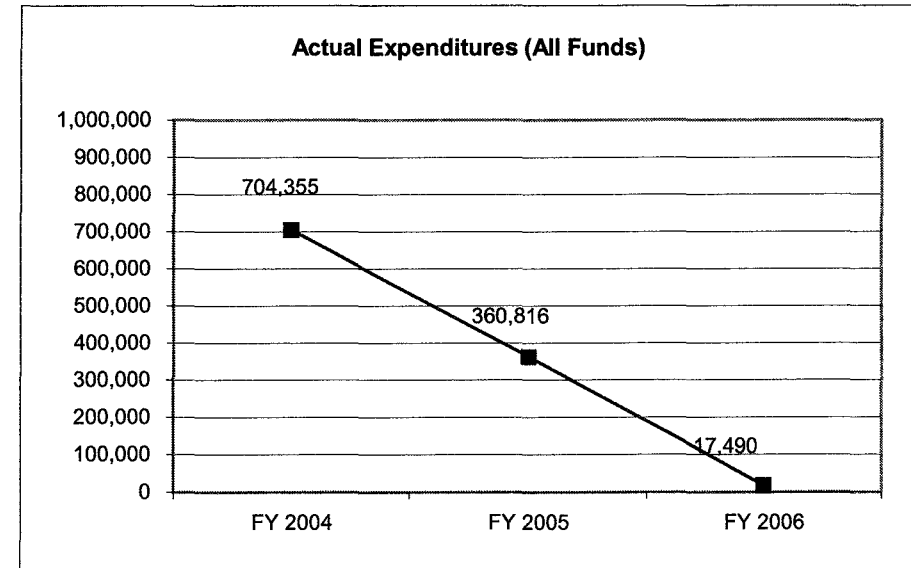
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Advanced Placement

Budget Unit 50377C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,119,036	763,143	407,250	20,000
Less Reverted (All Funds)	(21,354)	(10,677)	0	N/A
Budget Authority (All Funds)	1,097,682	752,466	407,250	N/A
Actual Expenditures (All Funds)	704,355	360,816	17,490	N/A
Unexpended (All Funds)	393,327	391,650	389,760	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	393,327	391,650	389,760	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The state funded portion of the appropriation was zeroed out for FY2005. The federal unexpended represents the difference between authority and actual federal grants received.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
AP/DUAL CREDIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	20,000	0	20,000	
	Total	0.00	0	20,000	0	20,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	20,000	0	20,000	
	Total	0.00	0	20,000	0	20,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	20,000	0	20,000	
	Total	0.00	0	20,000	0	20,000	

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	17,490	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	17,490	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$17,490	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$17,490	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses

Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

The Advanced Placement and International Baccalaureate program provide special training to high school teachers so that they may offer accelerated/college level courses to high school students. On completion of the courses, the students may take the appropriate examination designed by the College Board or International Baccalaureate. If the student scores high enough on the exam, college credit is available at most public and private colleges and universities in the country.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.092 & 178,430 RSMo

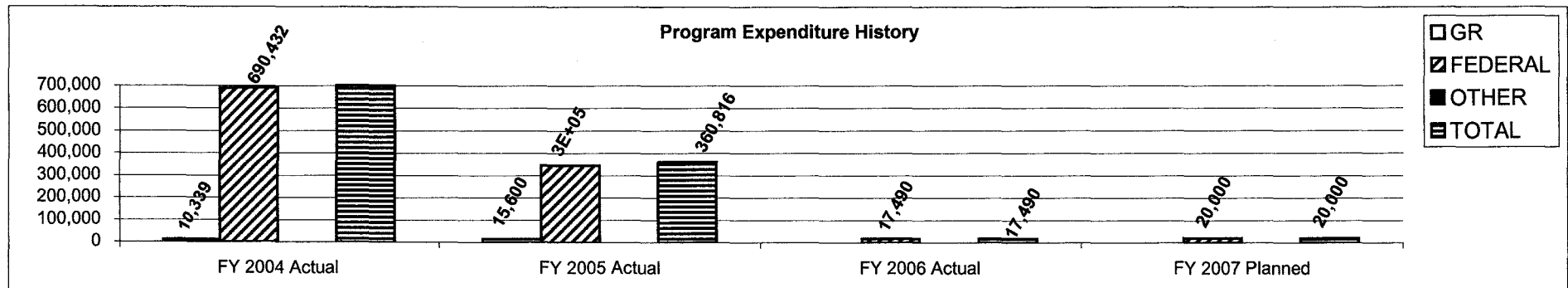
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: \$13,923 GR was actually expended in FY2004; however, refunds from the previous year offset the actual expenditure data on SAMII.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

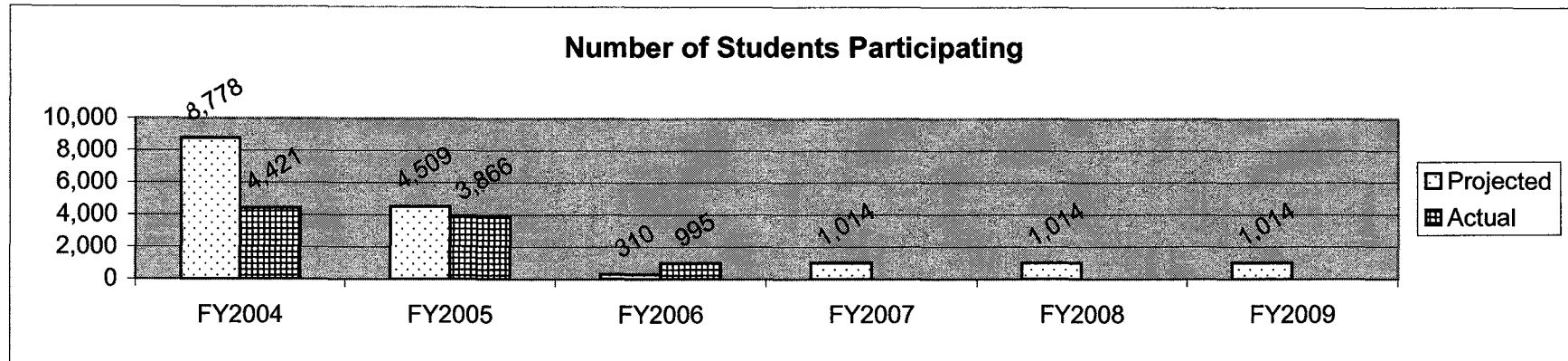
Advanced Placement & International Baccalaureate Courses

Program is found in the following core budget(s): Advanced Placement

6. What are the sources of the "Other " funds?

Lottery (0291-0040)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended by the College Board or International Baccalaureate to pay for exam fees.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students requesting AP/IB reimbursement (duplicated count)	8,778	4,421	4,509	3,866	310	995	1,014	1,014	1,014

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50377C
Division of School Improvement		
Advanced Placement	DI#	1500040

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000
TRF	0	0	0	0
Total	0	0	250,000	250,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds - (0291-0040)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

High School students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that allow them to have the state pay the exam fees for Advanced Placement (AP). Juniors and Seniors that have scored "proficient" or "advanced" on their Sophomore year state-wide assessment in the subjects of Math and Science will be eligible to receive payment for the exam fees in the same discipline area.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50377C</u>
Division of School Improvement		
Advanced Placement	DI#	<u>1500040</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This funding will provide up to 50% of the exam fees (\$75 standard fee and \$53 fee for low-income students) for students that are eligible in the areas of Math and Science. It was estimated that 6,204 standard public and private students and 249 low-income students had recently taken these exams. These counts were used to calculate an estimated cost of \$241,988, which was rounded up to \$250,000. The actual student count will not be available until the 2007-08 year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education		Budget Unit		50377C					
Division of School Improvement									
Advanced Placement		DI#		1500040					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					250,000		250,000		
Total PSD	0		0		250,000		250,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	250,000	0.0	250,000	0.0	0

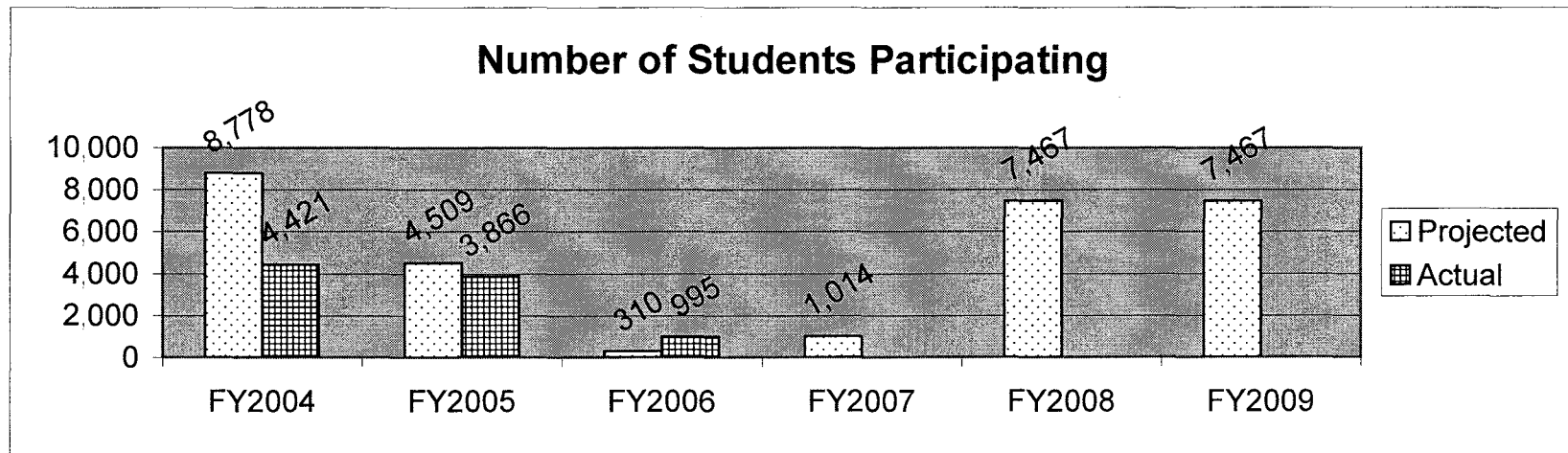
NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Division of School Improvement
Advanced Placement

Budget Unit 50377C
DI# 1500040

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: Only federal funding for low-income students was available during FY2006 and FY2007.

6b. Provide an efficiency measure.

100% of the total appropriation will be expended by the College Board to pay for exam fees.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50377C</u>
Division of School Improvement		
Advanced Placement	DI#	<u>1500040</u>

6c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students requesting AP/IB reimbursement (duplicated count)	8,778	4,421	4,509	3,866	310	995	1,014	7,467	7,467

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- Adopt and advocate measures to motivate students to perform their best on the MAP.

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
Advanced Placement Exams - 1500040								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II IMPROVE TEACHER QLTY								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	27,644	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	27,644	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	49,330,919	0.00	64,300,000	0.00	64,300,000	0.00	64,300,000	0.00
TOTAL - PD	49,330,919	0.00	64,300,000	0.00	64,300,000	0.00	64,300,000	0.00
TOTAL	49,358,563	0.00	64,348,890	0.00	64,348,890	0.00	64,348,890	0.00
GRAND TOTAL	\$49,358,563	0.00	\$64,348,890	0.00	\$64,348,890	0.00	\$64,348,890	0.00

CORE DECISION ITEM

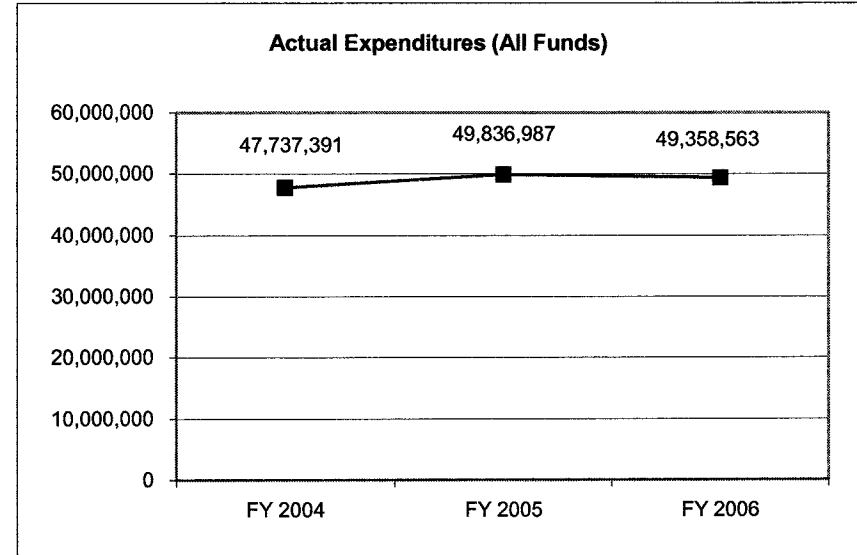
Department of Elementary and Secondary Education					Budget Unit <u>50378C</u>				
Division of School Improvement									
Title II									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	48,890	0	48,890	EE	0	48,890	0	48,890
PSD	0	64,300,000	0	64,300,000	PSD	0	64,300,000	0	64,300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>64,348,890</u>	<u>0</u>	<u>64,348,890</u> E	Total	<u>0</u>	<u>64,348,890</u>	<u>0</u>	<u>64,348,890</u> E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes:	An "E" is requested for the \$64,348,890 Federal Appropriation.				Notes:	An "E" is requested for the \$64,348,890 Federal Appropriation.			
2. CORE DESCRIPTION									
<p>The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Title II, Part A Title II, Part B</p>									
4. FINANCIAL HISTORY									

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Title II

Budget Unit 50378C

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	74,348,890	74,348,890	74,348,890	64,348,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	74,348,890	74,348,890	74,348,890	N/A
Actual Expenditures (All Funds)	47,737,391	49,836,987	49,358,563	N/A
Unexpended (All Funds)	26,611,499	24,511,903	24,990,327	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	26,611,499	24,511,903	24,990,327	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE II IMPROVE TEACHER QLTY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	64,300,000	0	64,300,000	
	Total	0.00	0	64,348,890	0	64,348,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	64,300,000	0	64,300,000	
	Total	0.00	0	64,348,890	0	64,348,890	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	64,300,000	0	64,300,000	
	Total	0.00	0	64,348,890	0	64,348,890	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II IMPROVE TEACHER QLTY								
CORE								
SUPPLIES	23,138	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,506	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	27,644	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM DISTRIBUTIONS	49,330,919	0.00	64,300,000	0.00	64,300,000	0.00	64,300,000	0.00
TOTAL - PD	49,330,919	0.00	64,300,000	0.00	64,300,000	0.00	64,300,000	0.00
GRAND TOTAL	\$49,358,563	0.00	\$64,348,890	0.00	\$64,348,890	0.00	\$64,348,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$49,358,563	0.00	\$64,348,890	0.00	\$64,348,890	0.00	\$64,348,890	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II

1. What does this program do?

This funding can be used for hiring highly qualified teachers, teacher retention and recruitment activities, professional development in the core areas for teachers and paraprofessionals, and support for teachers and principals in their first three years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

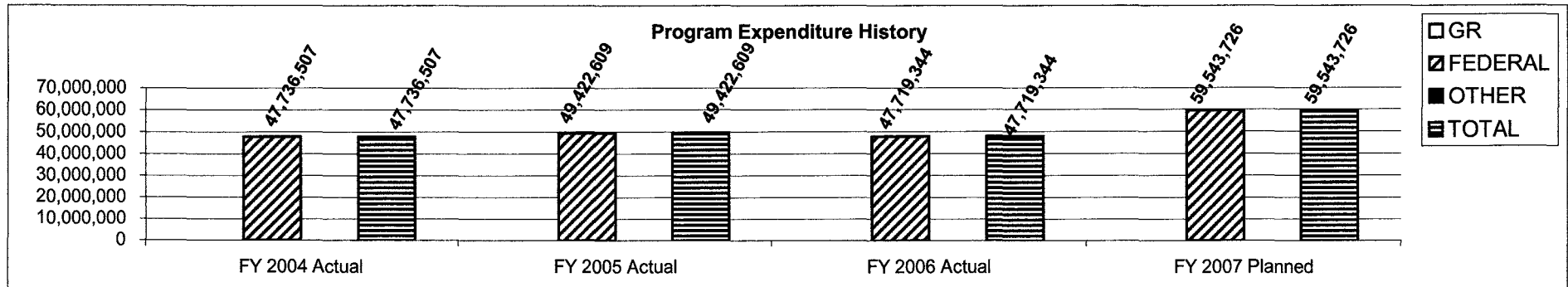
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

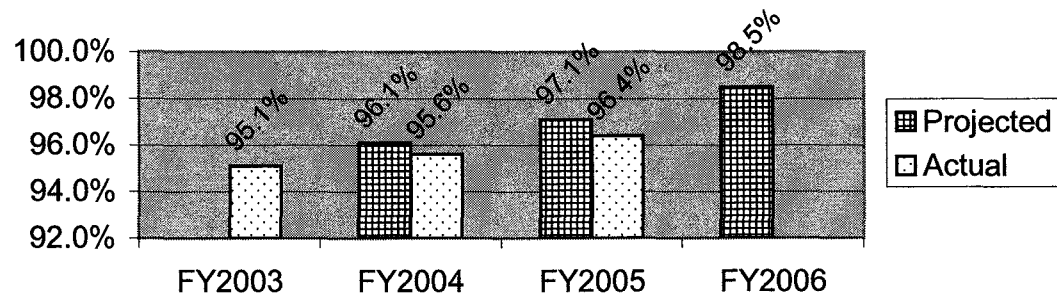
Program is found in the following core budget(s): Title II

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006
Projected		96.1%	97.1%	98.5%
Actual	95.1%	95.6%	96.4%	

Percentage of "Highly Qualified" Teachers



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

Data as of 8/16/05; 2006 data are not available at the time the budget document was prepared.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II

7b. Provide an efficiency measure.
NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded		516	515	523	523	523	536	549	549

FY2007 Projection includes 13 Charter Schools in Kansas City becoming LEAs; FY2008 and FY2009 Projections include 13 Charter Schools in St. Louis becoming LEAs.

7d. Provide a customer satisfaction measure, if available.
A customer satisfaction measure will be developed in the future.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II

1. What does this program do?

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer Academies will be developed and implemented in both Mathematics and Science. Professional development follow-up activities will be implemented after the Summer Academies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.366B)

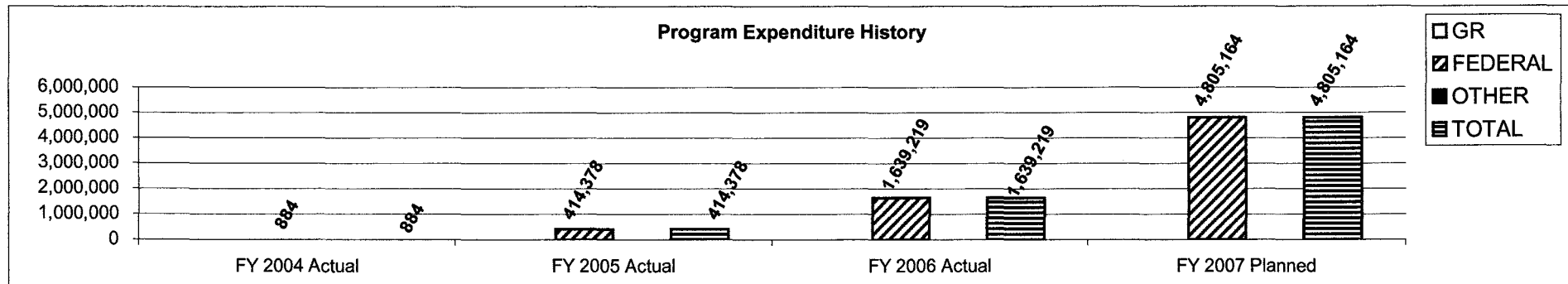
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

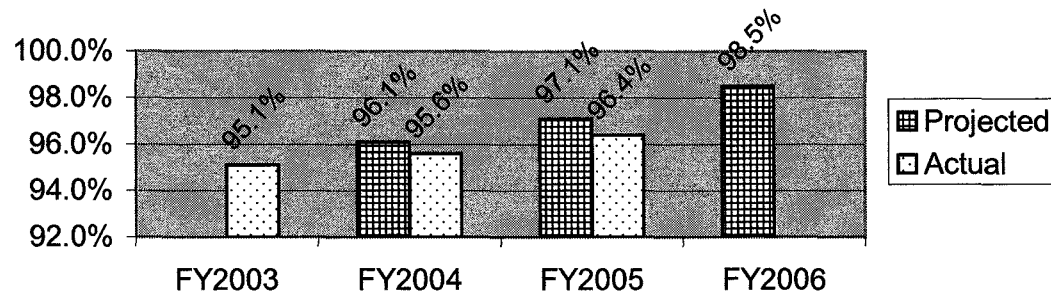
Program is found in the following core budget(s): Title II

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006
Projected		96.1%	97.1%	98.5%
Actual	95.1%	95.6%	96.4%	

Percentage of "Highly Qualified" Teachers



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

Data as of 8/16/05; 2006 data are not available at the time this budget document was prepared.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
# of School Districts in Partnerships		12	18	13	13	14	14	16	16
Number of IHEs in Partnerships*		3	5	2	2	5	5	7	7
Number of Teachers affected by grants		220	375	252	286	284	286	300	300

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

* Note - IHE is abbreviation for Institute of Higher Education

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	6,242,289	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
TOTAL - PD	6,242,289	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
TOTAL	6,242,289	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00
GRAND TOTAL	\$6,242,289	0.00	\$9,600,000	0.00	\$9,600,000	0.00	\$9,600,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Title IV, Part A

Budget Unit 50380C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	9,500,000	0	9,500,000
TRF	0	0	0	0
Total	0	9,600,000	0	9,600,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$9,600,000 Federal Appropriation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	9,500,000	0	9,500,000
TRF	0	0	0	0
Total	0	9,600,000	0	9,600,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$9,600,000 Federal Appropriation.

2. CORE DESCRIPTION

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

3. PROGRAM LISTING (list programs included in this core funding)

Title IV, Part A, Safe & Drug-Free Schools & Communities

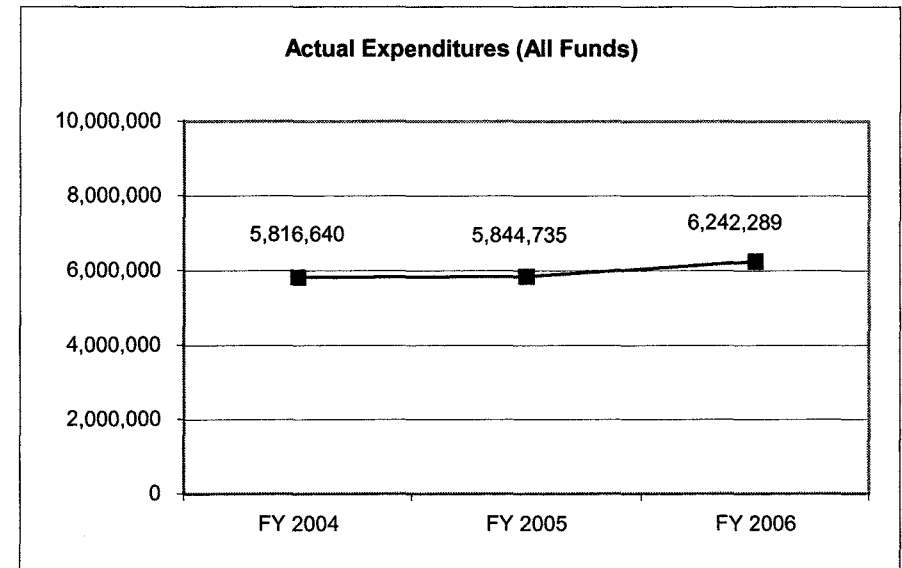
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Title IV, Part A

Budget Unit 50380C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	9,600,000	9,600,000	9,600,000	9,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,600,000	9,600,000	9,600,000	N/A
Actual Expenditures (All Funds)	5,816,640	5,844,735	6,242,289	N/A
Unexpended (All Funds)	3,783,360	3,755,265	3,357,711	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,783,360	3,755,265	3,357,711	N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE IV, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,500,000	0	9,500,000	
	Total	0.00	0	9,600,000	0	9,600,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,500,000	0	9,500,000	
	Total	0.00	0	9,600,000	0	9,600,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,500,000	0	9,500,000	
	Total	0.00	0	9,600,000	0	9,600,000	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	6,242,289	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
TOTAL - PD	6,242,289	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
GRAND TOTAL	\$6,242,289	0.00	\$9,600,000	0.00	\$9,600,000	0.00	\$9,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,242,289	0.00	\$9,600,000	0.00	\$9,600,000	0.00	\$9,600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

1. What does this program do?

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement. Without a safe and orderly learning environment, teachers cannot teach and students cannot learn. Students and school personnel need a secure environment, free from the dangers and distractions of violence, drug use, and lack of discipline, in order to ensure that all children achieve to their full potential.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.186A)

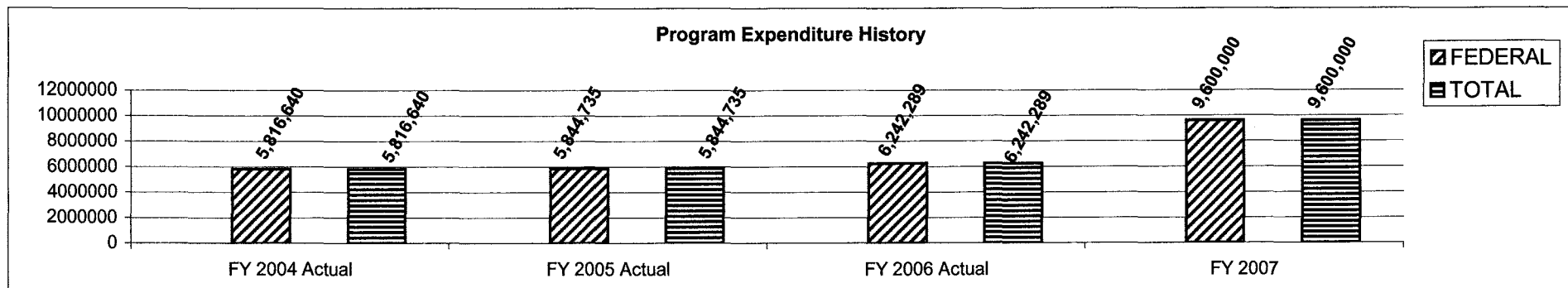
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

7a. Provide an effectiveness measure.

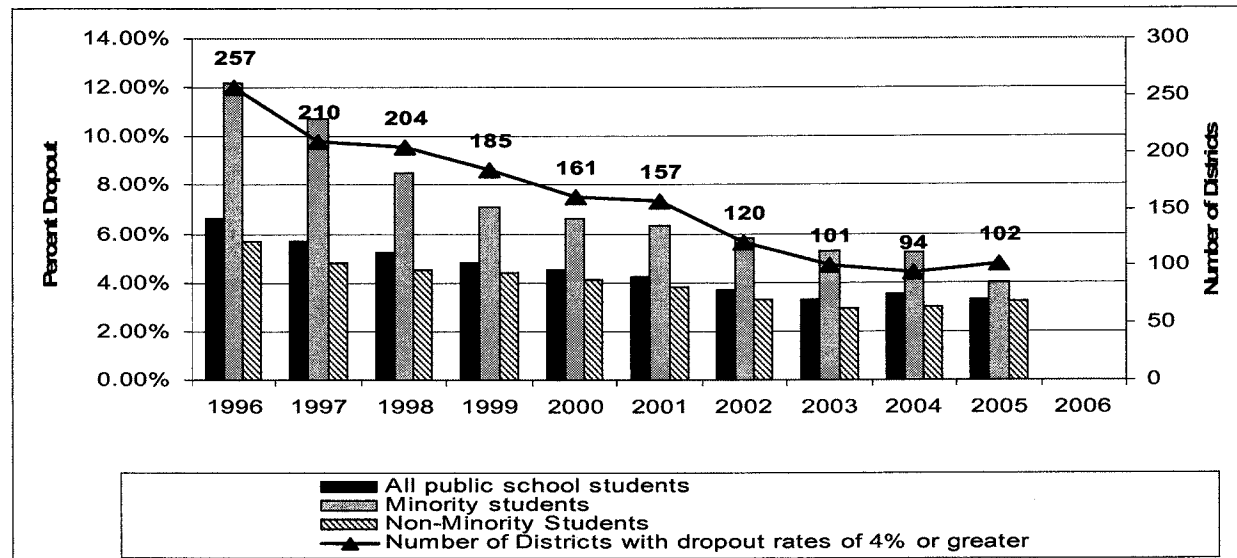
Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

Data as of 8/16/05; 2006 data are not available at the time this budget document was prepared.

The number and percent of school districts with a 4-percent or more dropout rate continue to decrease. In 1996, 257 districts (56 percent) had a dropout rate in excess of 4 percent. In 2005, 102 districts (23 percent) had a dropout rate in excess of 4 percent.

Statewide dropout rate



Source: School Core Data, Public School Data Only, October 2006

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	528	528	526	523	523	523	536	549	549

FY2007 Projection includes 13 Charter Schools in Kansas City becoming LEAs; FY2008 and FY2009 Projections include 13 Charter Schools in St. Louis becoming LEAs.

7d. Provide a customer satisfaction measure, if available.

NA

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFE SCHOOLS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,991,517	0.00	3,114,368	0.00	3,114,368	0.00	3,114,368	0.00
TOTAL - PD	2,991,517	0.00	3,114,368	0.00	3,114,368	0.00	3,114,368	0.00
TOTAL	2,991,517	0.00	3,122,368	0.00	3,122,368	0.00	3,122,368	0.00
GRAND TOTAL	\$2,991,517	0.00	\$3,122,368	0.00	\$3,122,368	0.00	\$3,122,368	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Safe Schools Program

Budget Unit 50381C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	8,000	0	0	8,000
PSD	3,114,368	0	0	3,114,368
TRF	0	0	0	0
Total	<u>3,122,368</u>	<u>0</u>	<u>0</u>	<u>3,122,368</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	8,000	0	0	8,000
PSD	3,114,368	0	0	3,114,368
TRF	0	0	0	0
Total	<u>3,122,368</u>	<u>0</u>	<u>0</u>	<u>3,122,368</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Safe Schools Act of 1996 (HB 1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools and grant funds to school districts for locally-driven initiatives to improve school safety. Since FY1998, grants may be used for alternative education programs per Section 167.335, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Safe Schools Program

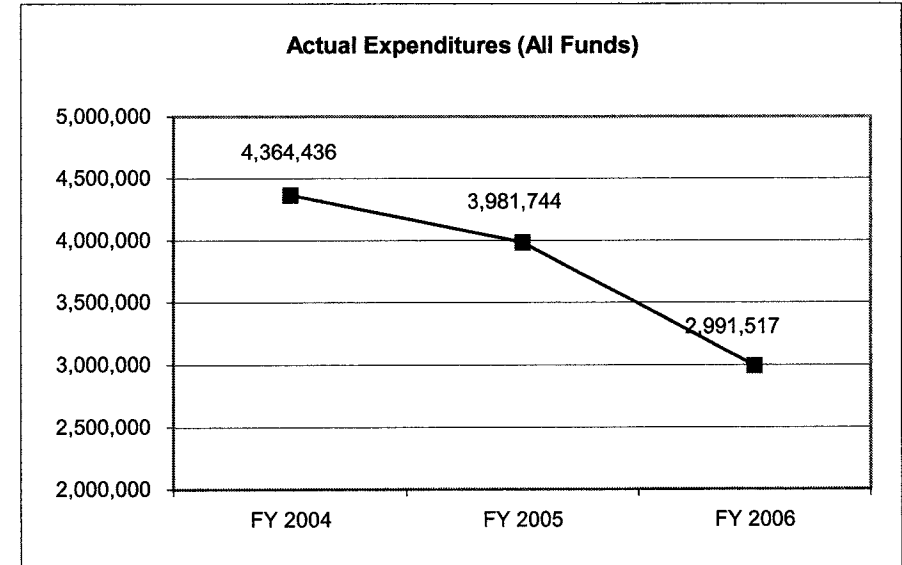
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Safe Schools Program

Budget Unit 50381C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,122,368	4,122,368	3,122,368	3,122,368
Less Reverted (All Funds)	(530,564)	(123,671)	(93,671)	N/A
Budget Authority (All Funds)	4,591,804	3,998,697	3,028,697	N/A
Actual Expenditures (All Funds)	4,364,436	3,981,744	2,991,517	N/A
Unexpended (All Funds)	227,368	16,953	37,180	N/A
Unexpended, by Fund:				
General Revenue	141,068	0	37,180	N/A
Federal	0	0	0	N/A
Other	86,300	16,953	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SAFE SCHOOLS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	8,000	0	0	8,000	
	PD	0.00	3,114,368	0	0	3,114,368	
	Total	0.00	3,122,368	0	0	3,122,368	
DEPARTMENT CORE REQUEST							
	EE	0.00	8,000	0	0	8,000	
	PD	0.00	3,114,368	0	0	3,114,368	
	Total	0.00	3,122,368	0	0	3,122,368	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	8,000	0	0	8,000	
	PD	0.00	3,114,368	0	0	3,114,368	
	Total	0.00	3,122,368	0	0	3,122,368	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFE SCHOOLS PROGRAM								
CORE								
SUPPLIES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROGRAM DISTRIBUTIONS	2,991,517	0.00	3,114,368	0.00	3,114,368	0.00	3,114,368	0.00
TOTAL - PD	2,991,517	0.00	3,114,368	0.00	3,114,368	0.00	3,114,368	0.00
GRAND TOTAL	\$2,991,517	0.00	\$3,122,368	0.00	\$3,122,368	0.00	\$3,122,368	0.00
GENERAL REVENUE	\$2,991,517	0.00	\$3,122,368	0.00	\$3,122,368	0.00	\$3,122,368	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Safe Schools Program

Program is found in the following core budget(s): Safe Schools Program

1. What does this program do?

The Safe Schools Act of 1996 (HB1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools. The Act provided grants to school districts for locally driven initiatives to improve school safety. Grants may be used for alternative education programs to enable schools to establish preventive programs or to remove disruptive or violent students from the regular classroom and provide them continued educational services. These grants can no longer be used for equipment purchases or other security measures. This Safe Schools initiative is being coordinated with a Community Safe Schools initiative administered by the Department of Public Safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.335, RSMo

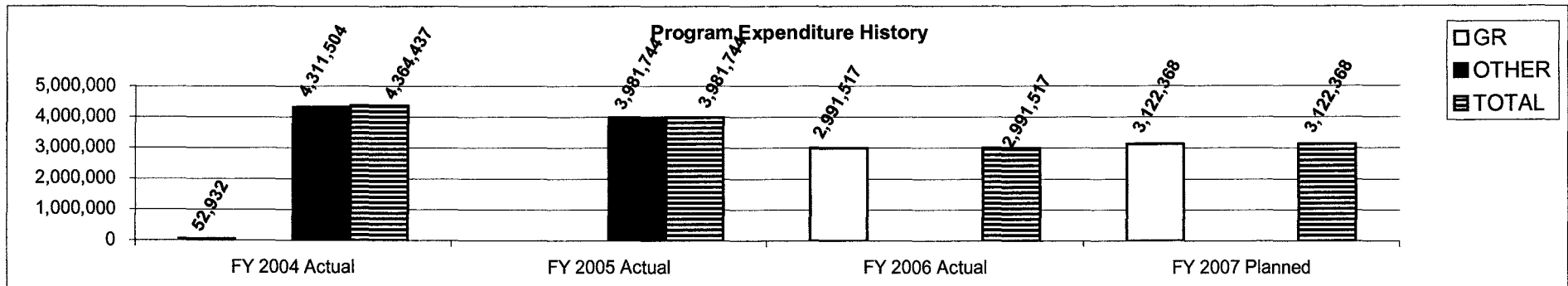
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-2539)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

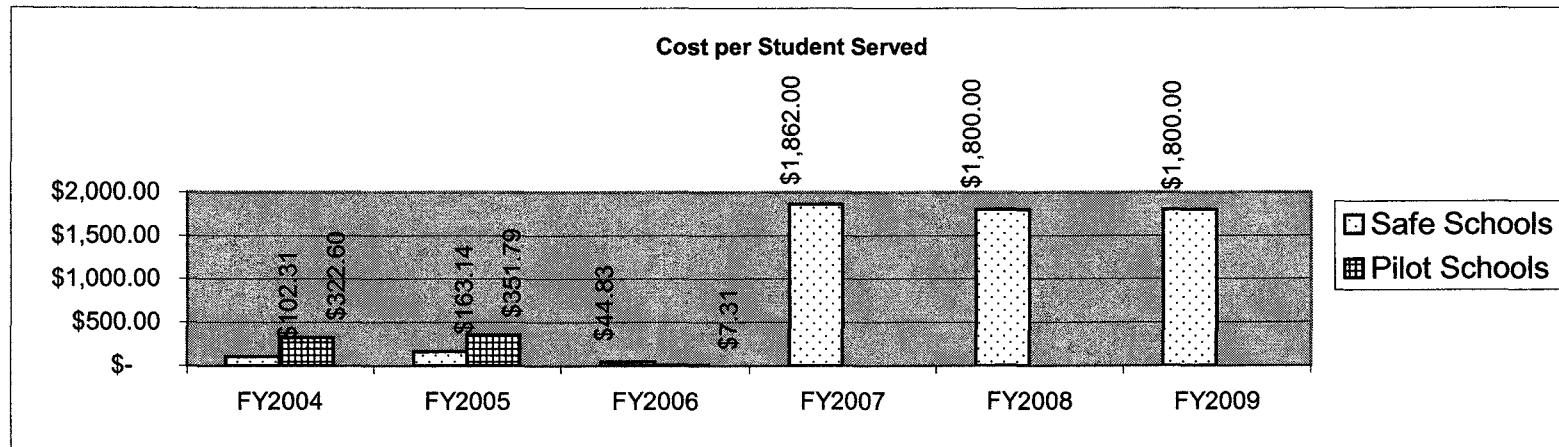
Safe Schools Program

Program is found in the following core budget(s): Safe Schools Program

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.



NOTE: The amounts varied between FY04 and FY05 because of different allocation amounts and changes in student enrollment or teacher participation. During FY06, funding was cut 24%. The entire focus of the Safe Schools Program was changed to only fund alternative schools during FY07, which accounts for only one figure and the large increase in the cost per student served.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Schools Affected by Alternative Education Program Grants (some districts work in consortia)	95	90	84	85	84	145	54	54	60

NOTE: No new grants have been awarded since FY2003.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	2,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	2,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	59,999	0.00	2,430,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	59,999	0.00	2,430,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	59,999	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
GRAND TOTAL	\$59,999	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Public Charter Schools Program

Budget Unit 50382C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	0	2,432,000	0	2,432,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	0	2,432,000	0	2,432,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Public Charter Schools (PSCS) grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

3. PROGRAM LISTING (list programs included in this core funding)

Public Charter School Program

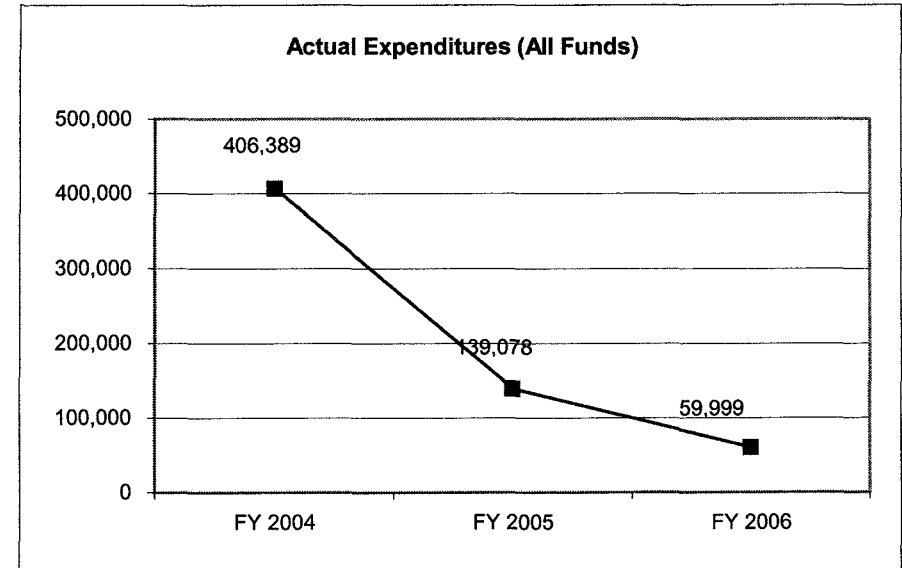
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Public Charter Schools Program

Budget Unit 50382C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,432,000	2,432,000	2,432,000	2,432,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	406,389	139,078	59,999	N/A
Unexpended (All Funds)	2,025,611	2,292,922	2,372,001	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,025,611	2,292,922	2,372,001	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request. To date, grants requested and awarded have been less than the total appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHARTER SCHOOLS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	2,000	0	2,000	
			PD	0.00	0	2,430,000	0	2,430,000	
			Total	0.00	0	2,432,000	0	2,432,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1150 0047		EE	0.00	0	(2,000)	0	(2,000)	Reallocate baesd on prior expenditures
Core Reallocation	1150 0047		PD	0.00	0	2,000	0	2,000	Reallocate baesd on prior expenditures
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			PD	0.00	0	2,432,000	0	2,432,000	
			Total	0.00	0	2,432,000	0	2,432,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			PD	0.00	0	2,432,000	0	2,432,000	
			Total	0.00	0	2,432,000	0	2,432,000	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	2,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	59,999	0.00	2,430,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	59,999	0.00	2,430,000	0.00	2,432,000	0.00	2,432,000	0.00
GRAND TOTAL	\$59,999	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$59,999	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program

Program is found in the following core budget(s): Public Charter Schools Program

1. What does this program do?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct an application process. In so doing, Missouri can encourage and support educational innovation at the local level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

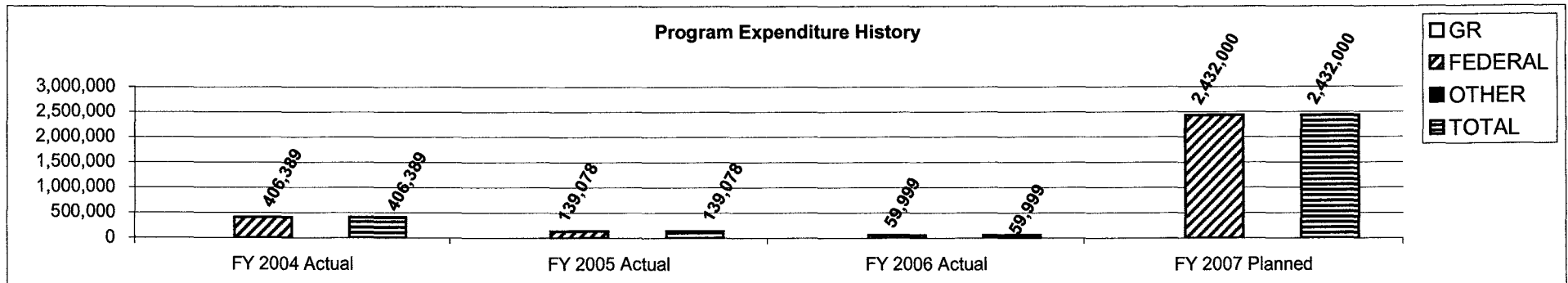
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Due to the lack of Charter School Applications, no grant competition was held during FY2006, so the only expenditure was the final payment to one grantee.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program

Program is found in the following core budget(s): Public Charter Schools Program

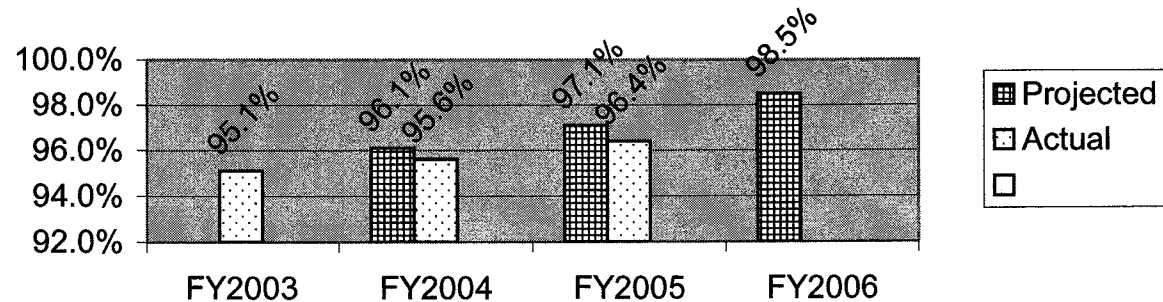
6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006
Projected		96.1%	97.1%	98.5%
Actual	95.1%	95.6%	96.4%	

Percentage of "Highly Qualified" Teachers



Missouri Adequate Yearly Progress for 2005

	Number of				% Not
Schools	Schools	Met	% Met	Not Met	Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I Schools	1,105	872	78.9%	233	21.1%

Data as of 8/16/05; 2006 data are not available at the time the budget document was prepared

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program

Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Projected	Projected
Students Served		1,143	400	967	0	0	800	800	800
Number of Grants Awarded	5	2	2	1	0	0	3-4**	3-4**	3-4**

*No charter schools were eligible for this grant in FY2006.

**DESE plans to award 3-4 planning grants in FY2007 and 3-4 implementation grants in FY2008 and FY2009.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I, PART F								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,561,785	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	3,561,785	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	3,561,785	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$3,561,785	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50450C</u>				
Division of School Improvement									
Comprehensive School Reform - Title I, Part F									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	4,000,000	0	4,000,000	PSD	0	4,000,000	0	4,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>4,000,000</u>	<u>0</u>	<u>4,000,000</u> E	Total	<u>0</u>	<u>4,000,000</u>	<u>0</u>	<u>4,000,000</u> E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note:	An "E" is requested for the \$4,000,000 Federal Appropriation.				Note:	An "E" is recommended for the \$4,000,000 Federal Appropriation.			
2. CORE DESCRIPTION									
The Comprehensive School Reform Initiative authorizes a research-based reform program that awards grants to public schools for the implementation of whole-school, researched-based reforms that qualify for funding.									
3. PROGRAM LISTING (list programs included in this core funding)									
Comprehensive School Reform									

CORE DECISION ITEM

Department of Elementary and Secondary Education

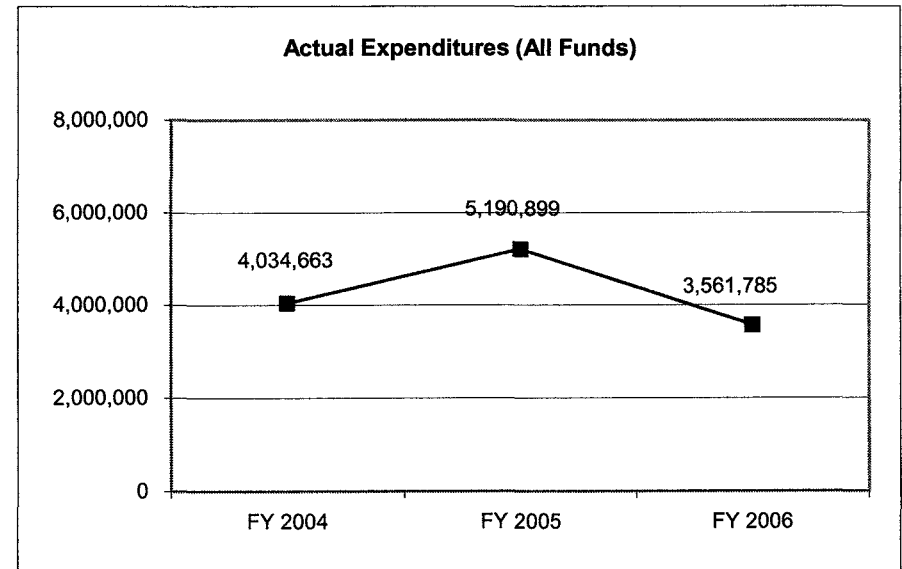
Budget Unit 50450C

Division of School Improvement

Comprehensive School Reform - Title I, Part F

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	8,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	4,034,663	5,190,899	3,561,785	N/A
Unexpended (All Funds)	3,965,337	2,809,101	4,438,215	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,965,337	2,809,101	4,438,215	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend. For FY2007, the appropriation was reduced to better align with the actual grant awards received.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO**TITLE I, PART F**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	4,000,000	0	4,000,000	
	Total	0.00	0	4,000,000	0	4,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,000,000	0	4,000,000	
	Total	0.00	0	4,000,000	0	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,000,000	0	4,000,000	
	Total	0.00	0	4,000,000	0	4,000,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I, PART F								
CORE								
PROGRAM DISTRIBUTIONS	3,561,785	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	3,561,785	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$3,561,785	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,561,785	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Reform

Program is found in the following core budget(s): Title I, Part F

1. What does this program do?

The purpose of this program is to provide financial incentives for schools that need to substantially improve student achievement (particularly Title I schools). Funding is provided to implement comprehensive school reform programs that are based on reliable research and effective practices, and include an emphasis on basic academics and parental involvement. These programs are intended to stimulate school-wide change covering virtually all aspects of school operations, rather than a piecemeal, fragmented approach to reform. Thus, to be considered comprehensive, a program must integrate, in a coherent manner, eleven specific components listed in the legislation. Through supporting comprehensive school reform, the program aims to enable all children in the schools served, particularly low-achieving children, to meet challenging State content and student performance standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.332A)

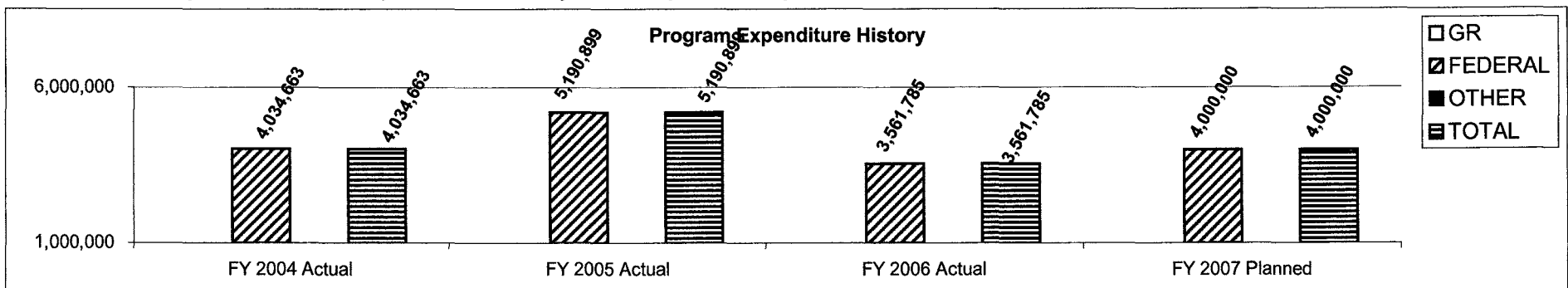
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

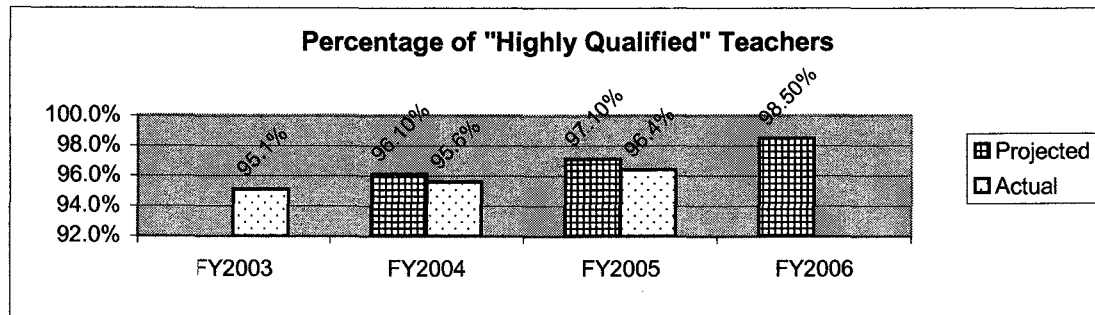
Comprehensive School Reform

Program is found in the following core budget(s): Title I, Part F

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006
Projected		96.1%	97.1%	98.5%
Actual	95.1%	95.6%	96.4%	



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

Data as of 8/16/05; 2006 data are not available at the time this budget document was prepared.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Reform

Program is found in the following core budget(s): Title I, Part F

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected*	Projected*
Number of buildings awarded									
New Buildings	13	13	31	31	7	7	7		
1st Year Renewals	28	28	15	15	30	30	30		
2nd Year Renewals	15	15	28	27	14	14	14		

*Funds for this program will not be provided after FY2007.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE VI, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,719,478	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL - PD	2,719,478	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	2,719,478	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
GRAND TOTAL	\$2,719,478	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	3,500,000	0	3,500,000
TRF	0	0	0	0
Total	0	3,600,000	0	3,600,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$3,600,000 Federal Appropriation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	3,500,000	0	3,500,000
TRF	0	0	0	0
Total	0	3,600,000	0	3,600,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is recommended for the \$3,600 Federal Appropriation.

2. CORE DESCRIPTION

The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.

3. PROGRAM LISTING (list programs included in this core funding)

Rural and Low-income Schools

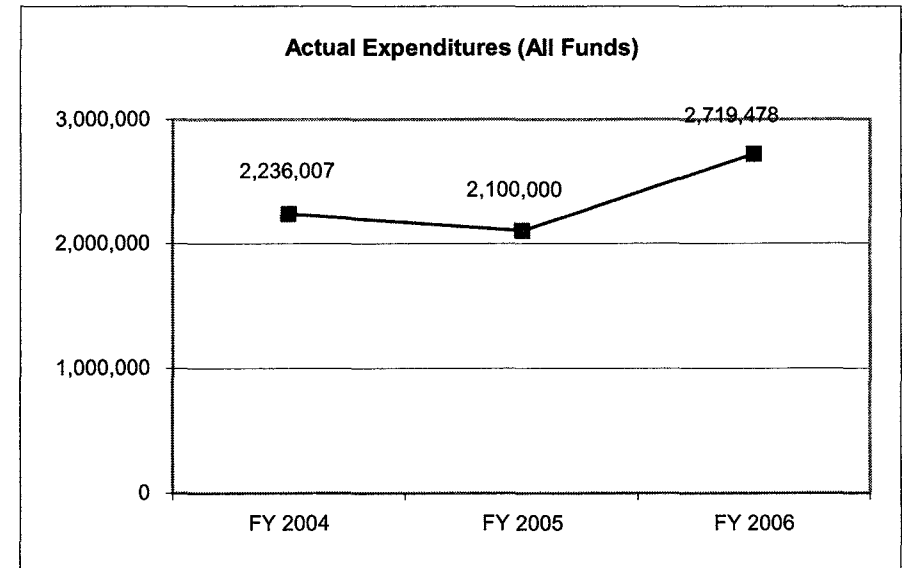
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,400,000	2,100,000	3,600,000	3,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,400,000	2,100,000	3,600,000	N/A
Actual Expenditures (All Funds)	2,236,007	2,100,000	2,719,478	N/A
Unexpended (All Funds)	163,993	0	880,522	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	163,993	0	880,522	N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: A supplemental request was approved for FY2006 to allow for additional expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE VI, PART B

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	0.00	0	3,600,000	0	3,600,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	0.00	0	3,600,000	0	3,600,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	0.00	0	3,600,000	0	3,600,000	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE VI, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	2,719,478	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL - PD	2,719,478	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$2,719,478	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,719,478	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

1. What does this program do?

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its State's definition of adequate yearly progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

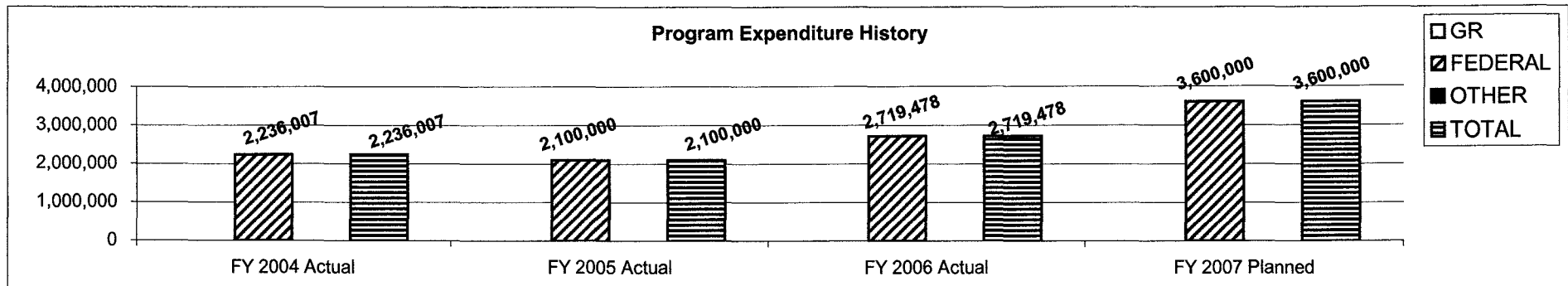
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

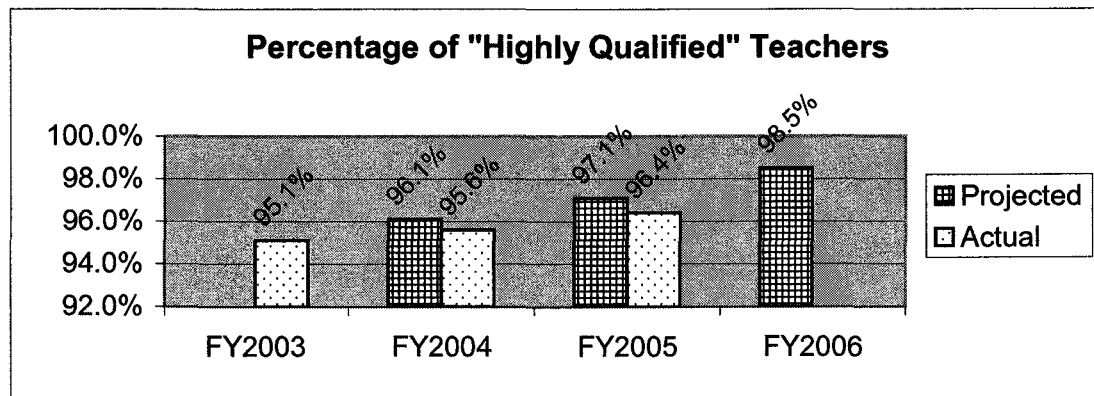
Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006
Projected		96.1%	97.1%	98.5%
Actual	95.1%	95.6%	96.4%	



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

Data as of 8/16/05; 2006 data are not available at the time this budget document was prepared.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Students Served		96,666	61,768	61,768	61,768	70,227	70,227	70,227	70,227
Number of grants awarded		82	55	51	55	58	58	58	58

7d. Provide a customer satisfaction measure, if available.

NA

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	4,643,131	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	4,643,131	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	4,643,131	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00
GRAND TOTAL	\$4,643,131	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Title III, Part A (Language Acquisition)

Budget Unit 50453C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	4,900,000	0	4,900,000
TRF	0	0	0	0
Total	0	5,200,000	0	5,200,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$5,200,000 Federal Appropriation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	4,900,000	0	4,900,000
TRF	0	0	0	0
Total	0	5,200,000	0	5,200,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is recommended for the \$5,200,000 Federal Appropriation.

2. CORE DESCRIPTION

This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children.

3. PROGRAM LISTING (list programs included in this core funding)

Title III, Part A (aka Language Acquisition)

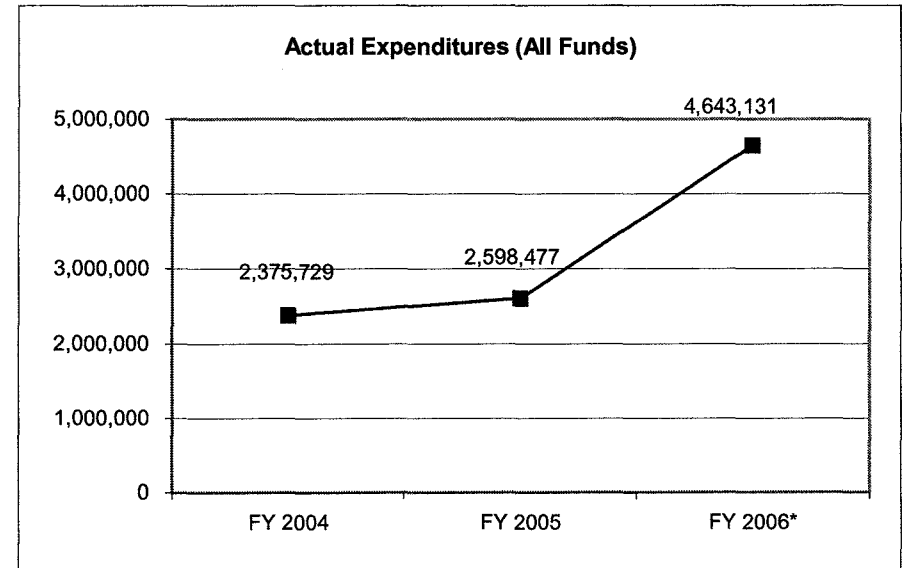
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Title III, Part A (Language Acquisition)

Budget Unit 50453C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006* Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,600,000	2,600,000	6,600,000	5,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,600,000	2,600,000	6,600,000	N/A
Actual Expenditures (All Funds)	2,375,729	2,598,477	4,643,131	N/A
Unexpended (All Funds)	224,271	1,523	1,956,869	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	224,271	1,523	1,956,869	N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: A supplemental request was approved for FY2006 to allow for additional expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM DISTRIBUTIONS	4,643,131	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	4,643,131	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
GRAND TOTAL	\$4,643,131	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,643,131	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1. What does this program do?

The State allocates funds to school districts based on their share of the limited English proficient student population except that the State reserves up to 15 percent for school districts that have experienced significant increases in the percentage or number of immigrant students, or that have limited or no experience in serving immigrant students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.365A)

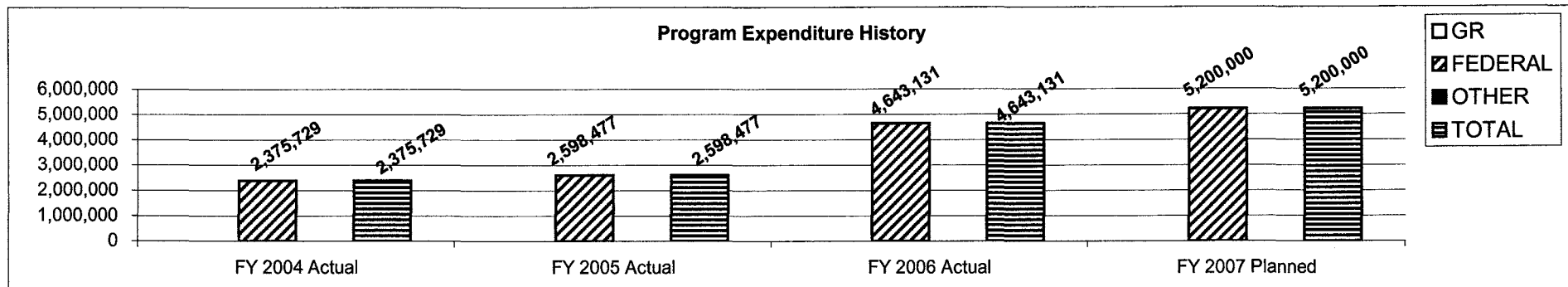
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

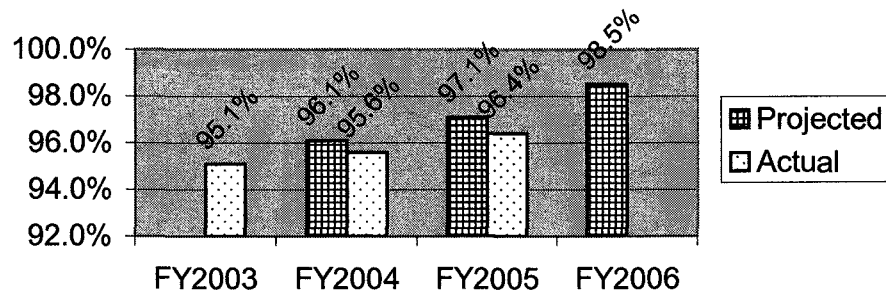
Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006
Projected		96.1%	97.1%	98.5%
Actual	95.1%	95.6%	96.4%	

Percentage of "Highly Qualified" Teachers



Missouri Adequate Yearly Progress for 2005

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,036	1,317	64.7%	719	35.3%
Title I School	1,105	872	78.9%	233	21.1%

Data as of 8/16/05; 2006 data are not available at the time this budget document was prepared.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	95	90	100	98	103	92	92	92	92
Number of LEP students affected by Title III, Part A grants	13,465	12,891	14,138	15,162	15,920	18,308	18,308	18,308	18,308

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	509,876	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	509,876	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	509,876	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	\$509,876	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Federal Refugee Program

Budget Unit 50456C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	800,000	0	800,000
TRF	0	0	0	0
Total	0	800,000	0	800,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	800,000	0	800,000
TRF	0	0	0	0
Total	0	800,000	0	800,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provided training opportunities to refugee families and to school personnel serving the refugee population as a whole. Historically, there have been four school districts that receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City 33, Mehlville R-IX, North Kansas City, and St. Louis. During FY2007, five districts are eligible to receive these funds: Affton, Bayless, Kansas City, Mehlville, and St. Louis City.

3. PROGRAM LISTING (list programs included in this core funding)

Refugee Children School Impact Grants Program

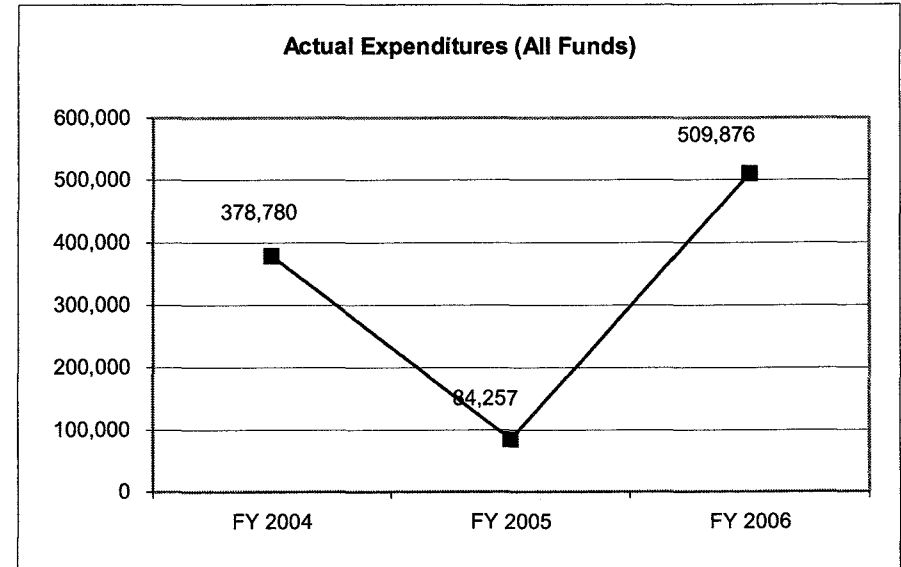
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Federal Refugee Program

Budget Unit 50456C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	800,000	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800,000	800,000	800,000	N/A
Actual Expenditures (All Funds)	378,780	84,257	509,876	N/A
Unexpended (All Funds)	421,220	715,743	290,124	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	421,220	715,743	290,124	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend. A shift in federal grant years accounts for the low expenditure amount during FY2005; no final payments were paid during that time period.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	800,000	0	800,000	
	Total	0.00	0	800,000	0	800,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	800,000	0	800,000	
	Total	0.00	0	800,000	0	800,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	800,000	0	800,000	
	Total	0.00	0	800,000	0	800,000	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	477,885	0.00	800,000	0.00	800,000	0.00	800,000	0.00
REFUNDS	31,991	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	509,876	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	\$509,876	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$509,876	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Program

Program is found in the following core budget(s): Refugee Program

1. What does this program do?

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in four Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a proportion of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- Sheltered classrooms
- Interpreter services for students
- Parent training
- Teacher and other staff training and professional development
- Refugee student/family support services (counseling, social services, etc.)
- Non-refugee student multicultural awareness training

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 93.576)

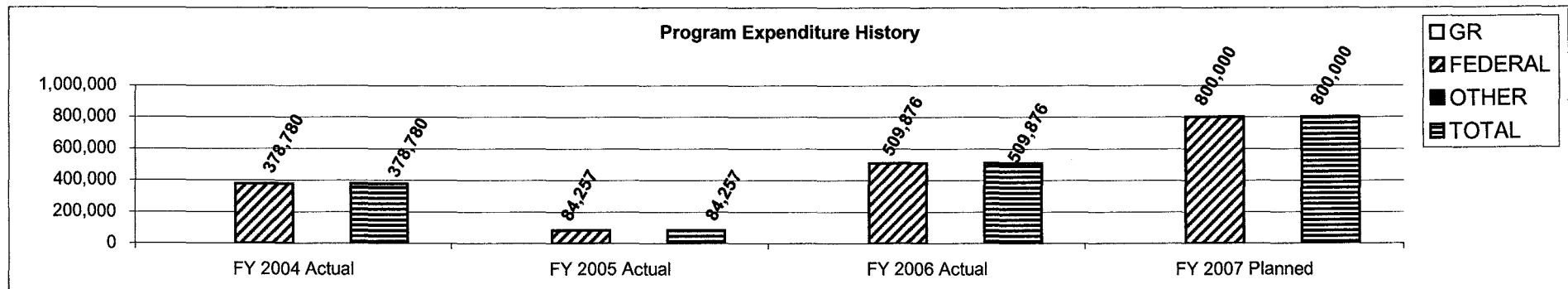
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

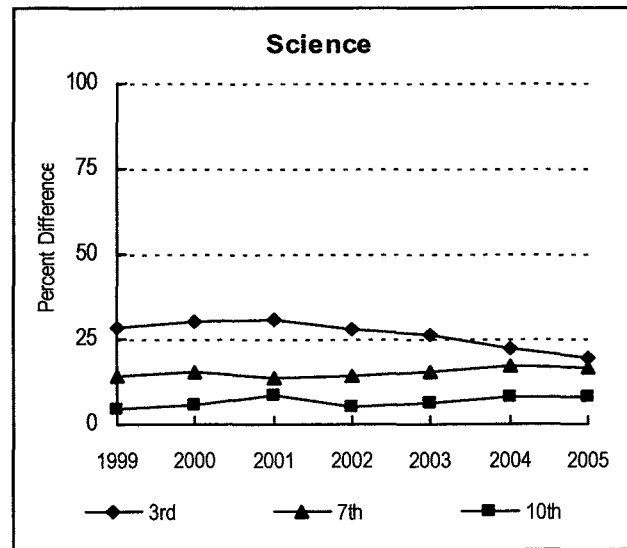
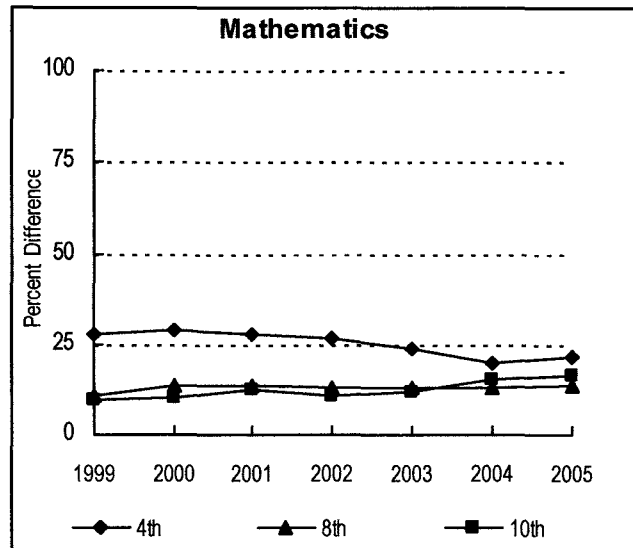
Refugee Program

Program is found in the following core budget(s): Refugee Program

7a. Provide an effectiveness measure.

Decrease the gap in achievement scores (four core content areas and all grade levels) between racial/ethnic-minority students and non-minority students by 5 percent each year through 2009, while increasing the performance of all students.

**Gap in achievement scores between racial/ethnic-minority students
and non-minority students**

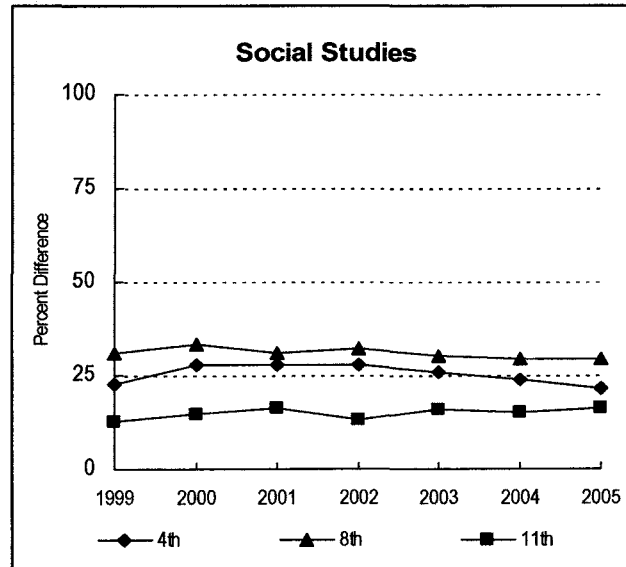
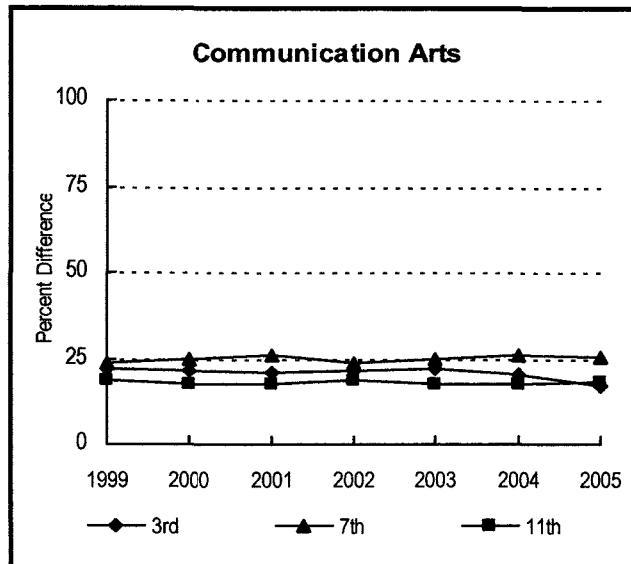


PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Program

Program is found in the following core budget(s): Refugee Program



PROGRAM DESCRIPTION

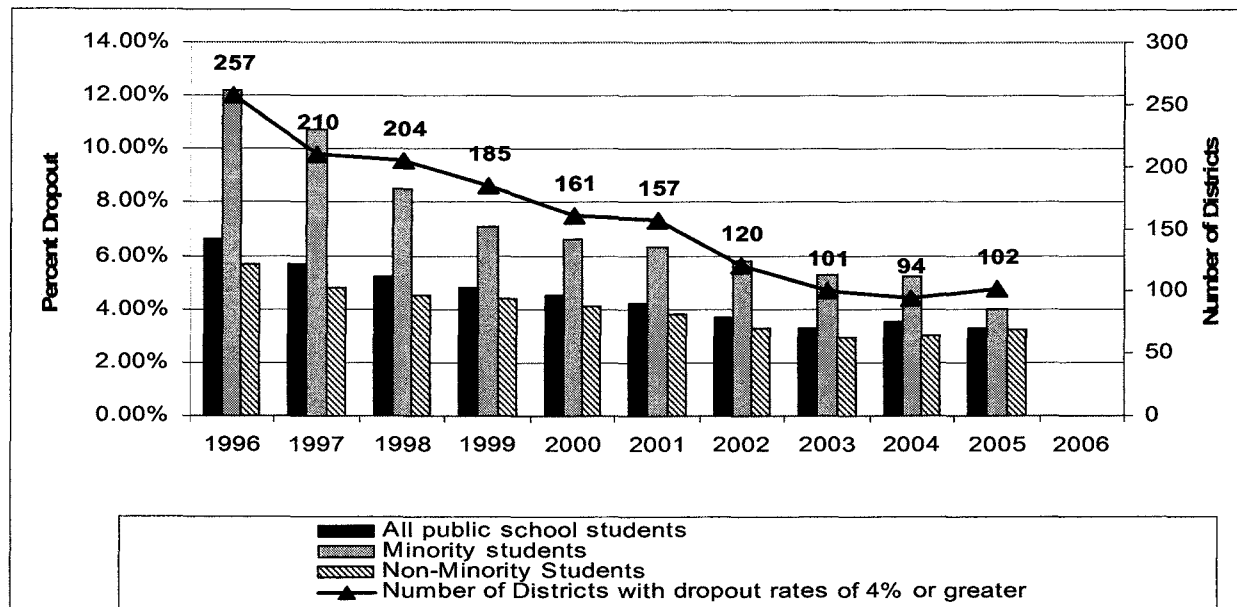
Department of Elementary & Secondary Education

Refugee Program

Program is found in the following core budget(s): Refugee Program

The number and percent of school districts with a 4-percent or more dropout rate continue to decrease. In 1996, 251 districts (56 percent) had a dropout rate in excess of 4 percent. In 2005, 102 districts (23 percent) had a dropout rate in excess of 4 percent.

statewide dropout rate



Source: School Core Data, Public School Data Only, October 2006

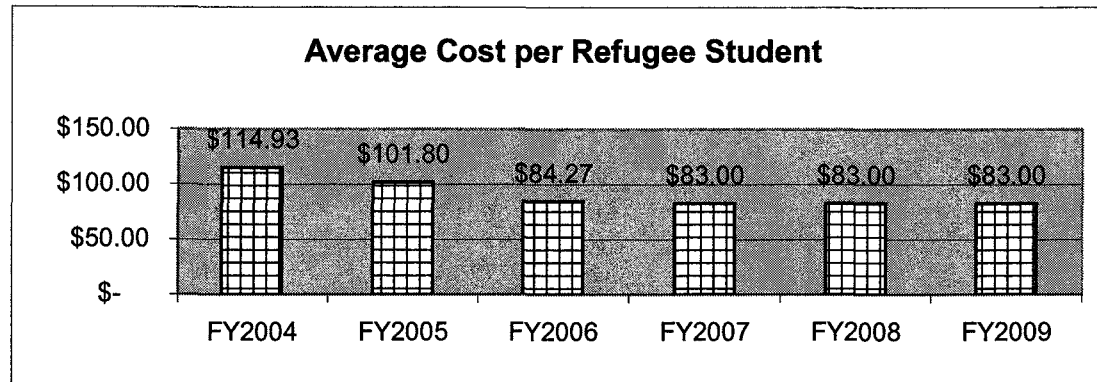
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Program

Program is found in the following core budget(s): Refugee Program

7b. Provide an efficiency measure.



NOTE: During FY06 the number of schools participating in this program increased and the federal grant award has been decreasing thus the variance in the cost per student.

NOTE: Actual student numbers will not be available for FY2006 until later in the year.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Grants Awarded	4	4	4	4	4	4	5	5	5
Number of Refugee Students Served	3,545	3,433	4,400	3,026	3,500	*	3,100	3,100	3,100

*Actual student numbers will not be available for FY2006 until later in the year.

7d. Provide a customer satisfaction measure, if available.

NA

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	530,640	0.00	600,000	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	242,500	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - PD	773,140	0.00	950,000	0.00	350,000	0.00	350,000	0.00
TOTAL	773,140	0.00	950,000	0.00	350,000	0.00	350,000	0.00
Character Education - 1500038								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	510,571	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	510,571	0.00
TOTAL	0	0.00	0	0.00	0	0.00	510,571	0.00
GRAND TOTAL	\$773,140	0.00	\$950,000	0.00	\$350,000	0.00	\$860,571	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Character Education Initiatives

Budget Unit 50457C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	350,000	350,000
TRF	0	0	0	0
Total	0	0	350,000	350,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-3215)
 Note: This is actually a reduction of federal appropriation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	350,000	350,000
TRF	0	0	0	0
Total	0	0	350,000	350,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-3215)
 Note: This is actually a reduction of federal appropriation.

2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents, to enable all children to meet the Show-Me Standards. The "performance" standards Goals 1-4, and the "knowledge" standards (all six content areas) of the Show-Me Standards are specifically addressed through curricular integration strategies presented by the state facilitators. In addition, both the Missouri Character Education Project and the Missouri CHARACTERplus Project Implementation Study provide a means for schools to achieve the Missouri School Improvement Program Standards 6.5, 6.6, and 6.7.

The federal portion of this appropriation will end June 30, 2007, so the federal appropriation capacity will not be needed in FY2008.

3. PROGRAM LISTING (list programs included in this core funding)

Show-Me Characterplus
 Missouri Characterplus Project Implementation Study

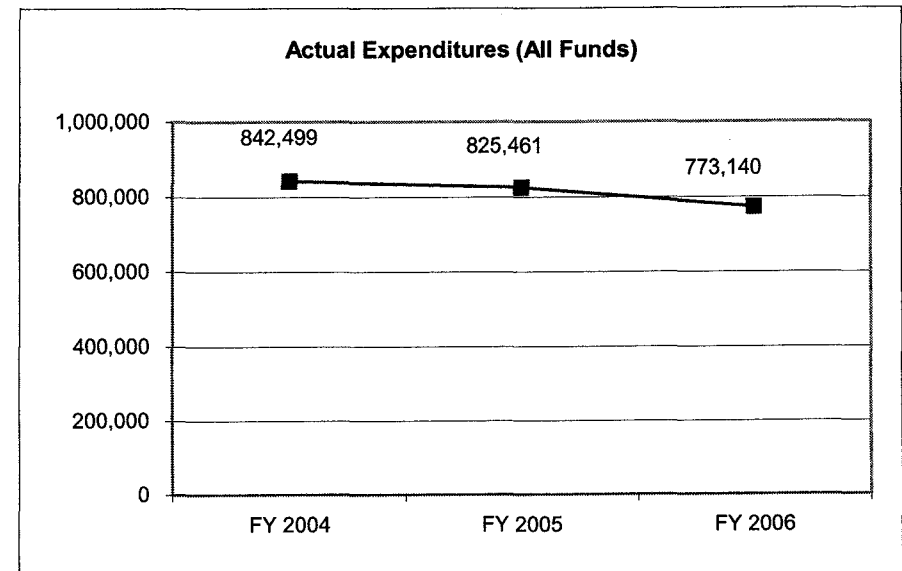
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Character Education Initiatives

Budget Unit 50457C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	850,000	850,000	850,000	950,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	N/A
Budget Authority (All Funds)	842,500	842,500	842,500	N/A
Actual Expenditures (All Funds)	842,499	825,461	773,140	N/A
Unexpended (All Funds)	1	17,039	69,360	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	17,039	69,360	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Unused federal capacity accounts for the unexpended amounts for FY05 and FY06.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHARACTER ED INITIATIVES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	600,000	350,000	950,000	
	Total		0.00	0	600,000	350,000	950,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1151 6165	PD	0.00	0	(600,000)	0	(600,000)	Federal Grant completed
NET DEPARTMENT CHANGES			0.00	0	(600,000)	0	(600,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	350,000	350,000	
	Total		0.00	0	0	350,000	350,000	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	350,000	350,000	
	Total		0.00	0	0	350,000	350,000	

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	773,140	0.00	950,000	0.00	350,000	0.00	350,000	0.00
TOTAL - PD	773,140	0.00	950,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$773,140	0.00	\$950,000	0.00	\$350,000	0.00	\$350,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$530,640	0.00	\$600,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$242,500	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me Characterplus

Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

This project provides permanent staff to support Missouri's schools with training, consulting, and other resources necessary to ensure the success and continued existence of their character education process. This is a comprehensive project that includes components for school, home, and community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

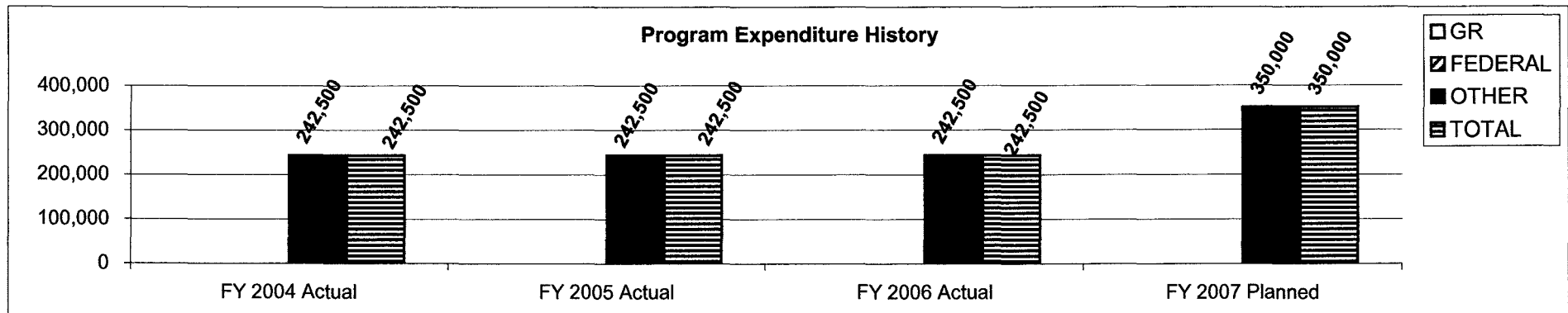
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-3215)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me Characterplus

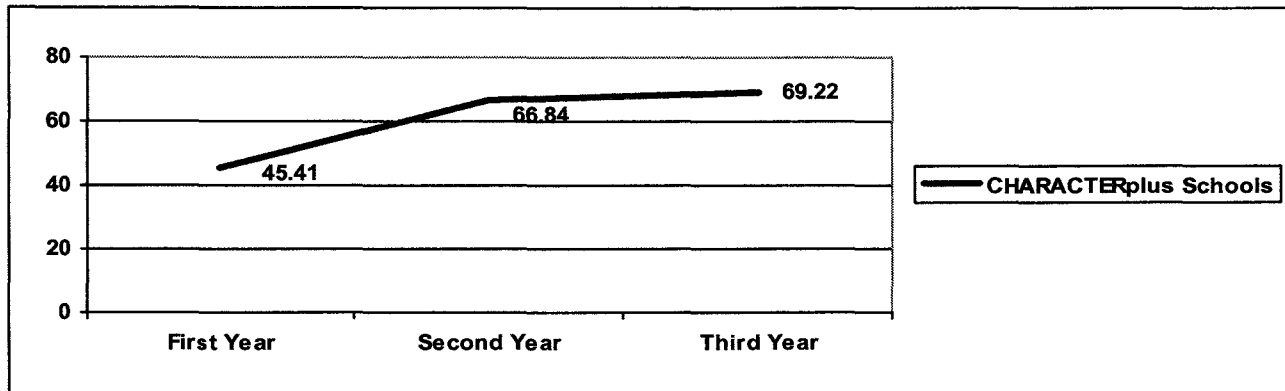
Program is found in the following core budget(s): Character Education Initiatives

7a. Provide an effectiveness measure.

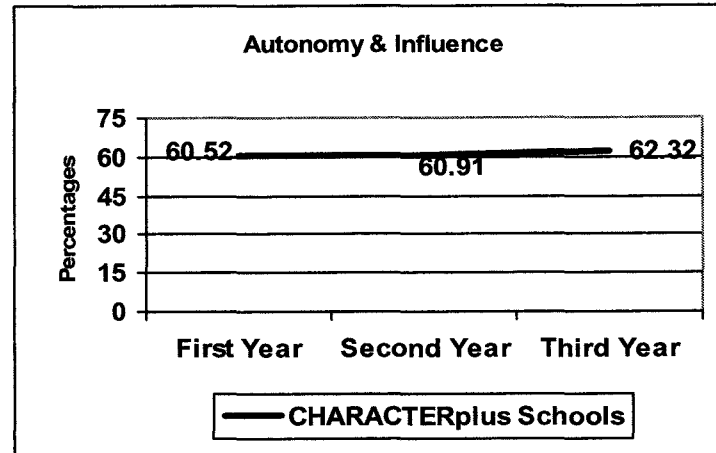
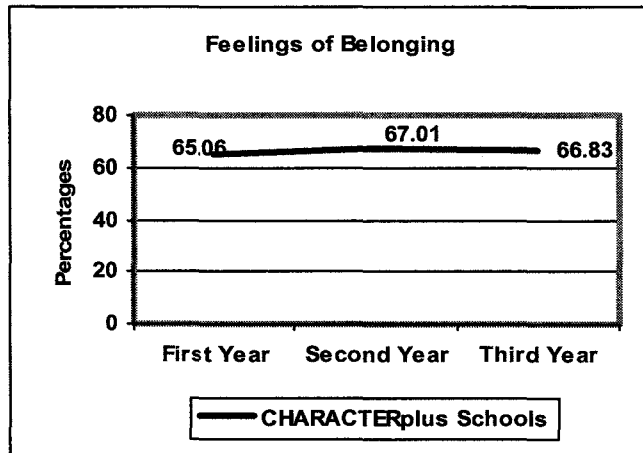
NOTE: New evaluation information will not be available until late September/early October, 2005.

Levels of implementation for developing schools of character in Missouri (significant, $p < .01$).

Significant positive two-year changes in school processes that improve school climate for students and teachers as a result of implementing the CHARACTERplus process. NOTE: New evaluation information will not be available until late September/early October, 2006.



Elementary students' Feelings of Belonging ($p < .01$) and Autonomy & Influence (Voice; Decision Making) ($p < .05$) in the school and classroom -- Significant positive two-year change as a result of implementation of the CHARACTERplus process.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me Characterplus

Program is found in the following core budget(s): Character Education Initiatives

7b. Provide an efficiency measure.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Schools Participating	76	76	100	101	120	124	150	175	200

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Characterplus Project Implementation Study

Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

A quasi-experimental design is used to assess the effectiveness of character education implementation. Sixteen (+/-) schools per year will be phased in over the four year study period. This allows for the study of first, second, and third year implementation as compared to control schools.

The federal portion of this appropriation will end June 30, 2007, so the federal appropriation capacity will not be needed in FY2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965; Title V, Part D, as amended (CFDA Number 84.215V)

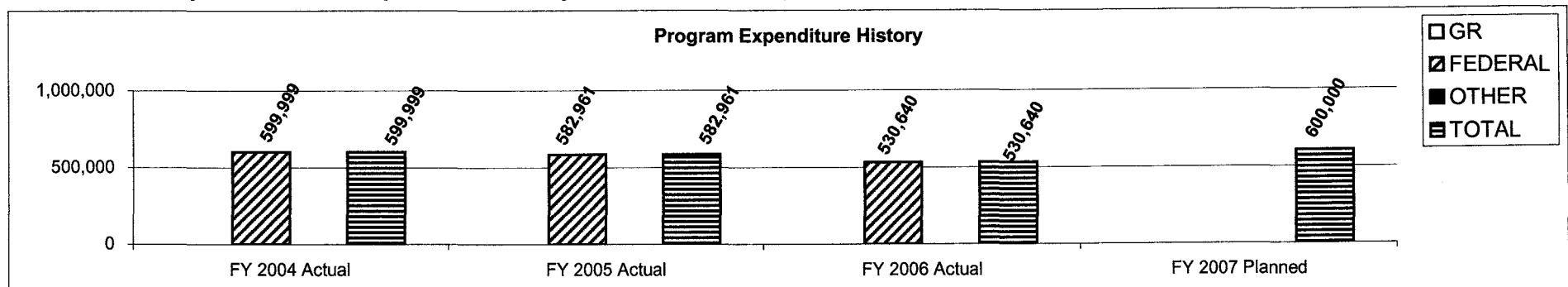
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Characterplus Project Implementation Study

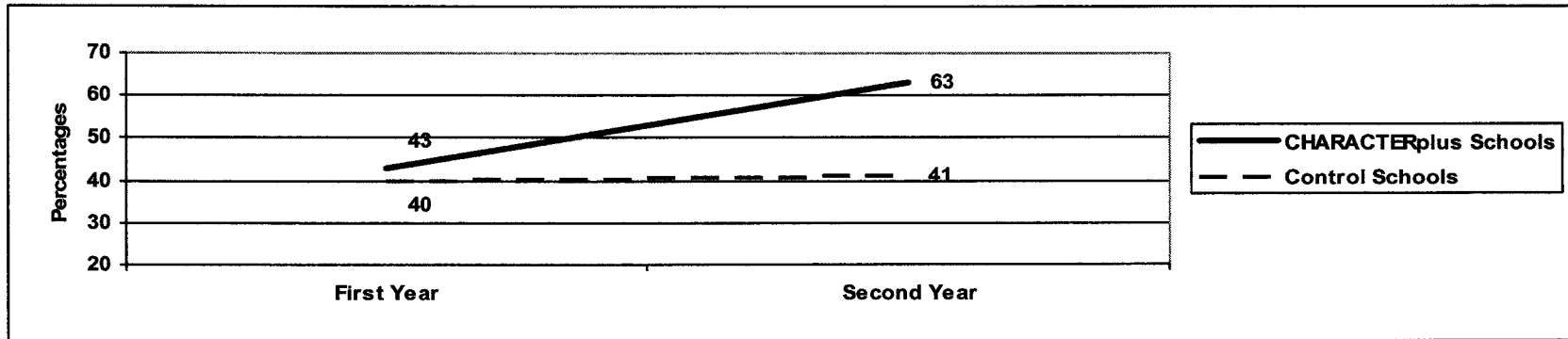
Program is found in the following core budget(s): Character Education Initiatives

7a. Provide an effectiveness measure.

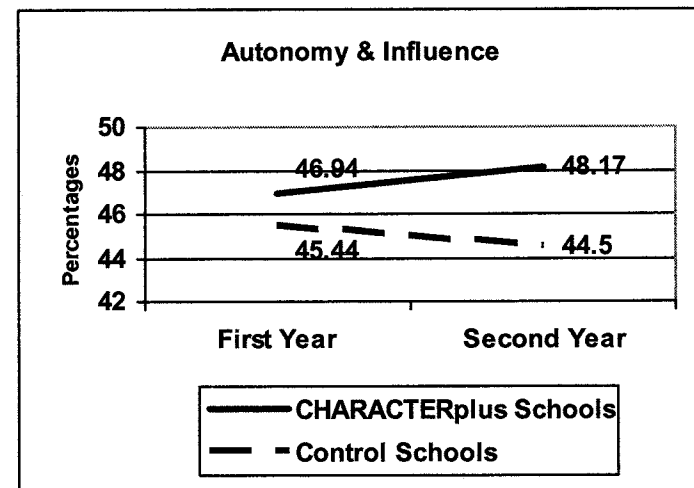
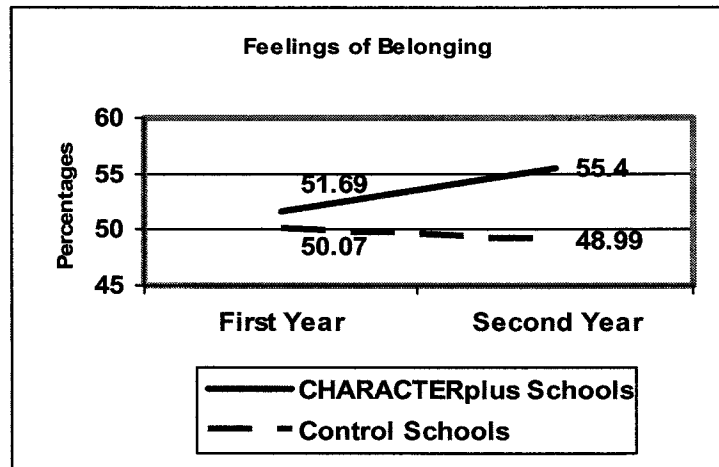
NOTE: New evaluation information will not be available until late September/early October, 2006.

Levels of implementation for developing school of character in Missouri (significant, $p < .05$).

Significant positive one-year change in school processes that improve school climate for students and teachers as a result of implementing the CHARACTERplus process.



Students' Feelings of Belonging ($p < .01$) and Autonomy & Influence (Voice; Decision Making) ($p < .05$) in the school and classroom -- Significant positive one-year change as a result of implementation of the CHARACTERplus process.



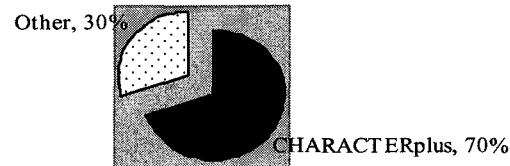
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Characterplus Project Implementation Study

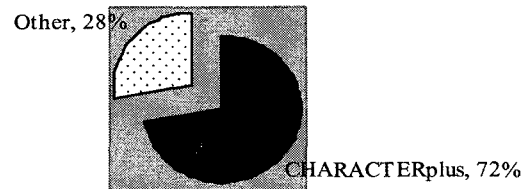
Program is found in the following core budget(s): Character Education Initiatives

Percent of the Differences Among Schools in CHARACTERplus Federal Implementation Project in Math Achievement Accounted for by Student, Staff, and Parent Character Climate Factors



Character-related school culture and school level accounted for 64% to 78% of the differences among K-12 Missouri schools in mathematics achievement based on three different analyses. School level accounted for about 25% of the variance with elementary schools obtaining higher test results than secondary schools.

Percent of the Differences Among Schools in CHARACTERplus Federal Implementation Project in Communication Arts Achievement Accounted for by Student, Staff, and Parent Character Factors



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Characterplus Project Implementation Study

Program is found in the following core budget(s): Character Education Initiatives

Character-related school culture account for 72% of the differences among schools in Communication Arts achievement. School level (elementary – middle – high school) did not significantly relate to the differences among schools in Communication Arts achievement levels.

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Schools Participating	32	31	47	47	63	63	NA*	NA*	NA*

NOTE: This is a four-year federal grant; however, the Department anticipates asking for a one-year extension, so the 63 schools participating would continue into FY2007.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured anecdotally and through improved survey results from students, staff, and parents.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50457C
Division of School Improvement		
Character Education Initiatives	DI#	1500038

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	510,571	510,571
TRF	0	0	0	0
Total	0	0	510,571	510,571
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291-3215)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the Show-Me CHARACTERplus Missouri state-funded program is serves 136 Missouri schools designated as Project Schools. Three full-time facilitators cover eight regions and provide on-site character education staff development site-visits with building teams, coaching, survey data collection, survey data report and planning meetings, and other requested staff development opportunities depending on scheduling and availability of time. Not all requests for assistance are being met. These additional funds would increase the number of facilitators to eight and the number of project schools to 280. The additional funding is needed for extensive training and resources for the new schools and expanded services and requested staff development.

Additional funds will allow the project to assist in meeting the requirements of the Section 160.775, RSMo concerning bullying.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50457C
Division of School Improvement		
Character Education Initiatives	DI#	1500038

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

All funds are paid through a contractual arrangement with Cooperating School Districts. Funds will be used for salaries, benefits, instructional supplies, meeting supplies, office supplies, postage and printing, evaluation, contracted services, software services, utilities/telephone, office rental, travel, and miscellaneous.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education				Budget Unit		50457C			
Division of School Improvement									
Character Education Initiatives				DI#		1500038			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					510,571		510,571		
Total PSD	0		0		510,571		510,571		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	510,571	0.0	510,571	0.0	0

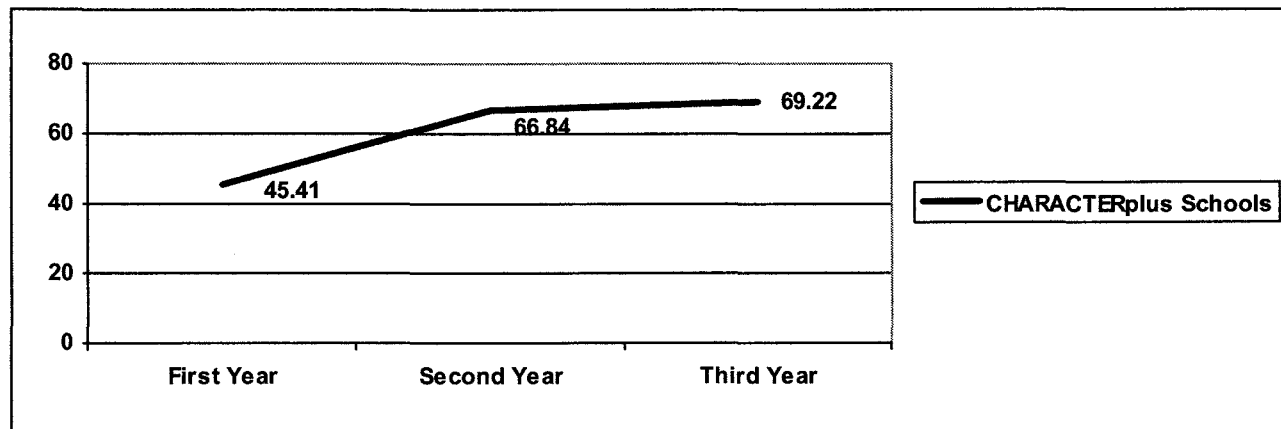
NEW DECISION ITEM
RANK: 999 **OF**

Department of Elementary and Secondary Education	Budget Unit <u>50457C</u>
Division of School Improvement	
Character Education Initiatives	DI# <u>1500038</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Levels of implementation for developing schools of character in Missouri (significant, $p < .01$).
 Significant positive two-year changes in school processes that improve school climate for students and teachers as a result of implementing the CHARACTERplus process. NOTE: New evaluation information will not be available until late September/early October,



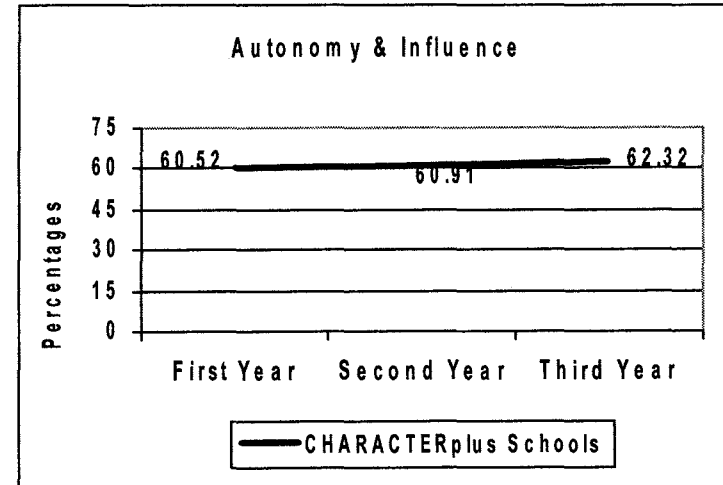
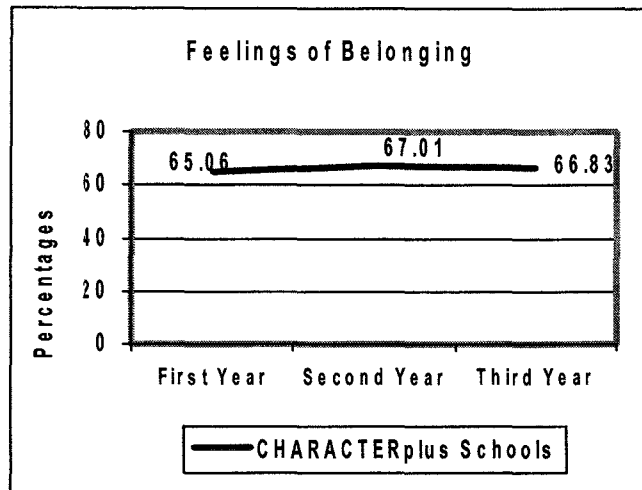
NOTE: New evaluation information will not be available until late September/early October, 2005.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Division of School Improvement
Character Education Initiatives

Budget Unit 50457C
DI# 1500038

Elementary students' Feelings of Belonging ($p < .01$) and Autonomy & Influence (Voice; Decision Making) ($p < .05$) in the school and classroom -- Significant positive two-year change as a result of implementation of the CHARACTERplus process.



6b. Provide an efficiency measure.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

6c. Provide the number of clients/individuals served, if applicable.

Schools
Participating

FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
76	76	100	101	120	124	136	280	280

NEW DECISION ITEM

RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50457C</u>
Division of School Improvement		
Character Education Initiatives	DI#	<u>1500038</u>

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.
- Assist schools in engaging families and communities as active partners in their children's education.
- Provide in-service and professional development programs that will enable educators to better understand and adapt to individual learning styles and instructional needs. Emphasis will be placed on professional development programs specifically geared toward the learning styles and cultures of racial/ethnic-minority students.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
Character Education - 1500038								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	510,571	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	510,571	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$510,571	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$510,571	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAP EXCELLENCE SCHOLARSHIP PRG								
MAP Excellence Scholarships - 1500017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	105,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,000	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 **OF** 8

Department of Elementary and Secondary Education	Budget Unit <u>50375C</u>
Division of School Improvement	
MAP Excellence Scholarship Program	DI# <u>1500017</u>

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,000	0	0	5,000
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	105,000	0	0	105,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department, with input from the Missouri State Board of Education, is requesting funding for a new program that would provide a \$5,000 scholarship to the top ten highest scoring students on the Missouri Assessment Program assessments in the area of Math and Communication Arts. This scholarship program would be paid to the Missouri Institution of Higher Education of the student's choice upon proof of enrollment. As long as the student is still in high school, the funds will be retained in an account in that student's name. Rules and procedures for this program will need to be established if funded.

There will be minimal administrative costs with this program (printing of promotional materials and letters, mailing costs, and potentially fees for the holding fund).

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50375C
Division of School Improvement		
MAP Excellence Scholarship Program	DI#	1500017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Ten scholarships per subject area for Math and Communication Arts in the amount of \$5,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Miscellaneous (printing, mailing, fees) - 740	5,000						5,000		
							0		
Total EE	5,000		0		0		5,000		0
Program Distributions - 800	100,000						100,000		
Total PSD	100,000		0		0		100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	105,000	0.0	0	0.0	0	0.0	105,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		50375C			
Division of School Improvement				DI#		1500017			
MAP Excellence Scholarship Program									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Miscellaneous (printing, mailing, fees) - 740							0		
Total EE	0		0		0		0		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 **OF** 8

Department of Elementary and Secondary Education	Budget Unit	50375C
Division of School Improvement		
MAP Excellence Scholarship Program	DI#	1500017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

This is a new program.

6b. Provide an efficiency measure.

This is a new program.

6c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Scholarships:									
Math								10	10
Communication Arts								10	10

6d. Provide a customer satisfaction measure, if available.

This is a new program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education
- Adopt and advocate measures to motivate students to perform their best on the MAP

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAP EXCELLENCE SCHOLARSHIP PRG								
MAP Excellence Scholarships - 1500017								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$105,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOLS WITH DISTINCTION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	4,798	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	4,798	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL	4,798	0.00	13,000	0.00	13,000	0.00	13,000	0.00
GRAND TOTAL	\$4,798	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Schools with Distinction

Budget Unit 50461C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	13,000	0	13,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	13,000	0	13,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" appropriation is recommended.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	13,000	0	13,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	13,000	0	13,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: An "E" appropriation is requested.

2. CORE DESCRIPTION

The Department was entrusted with the oversight and management of a grant from Southwestern Bell. This grant recognizes school districts that are working to improve student achievement and academic performance by providing positive incentives to monitor how well education services are being delivered and for making decisions to improve their programs.

3. PROGRAM LISTING (list programs included in this core funding)

Annual Distinction in Performance Award

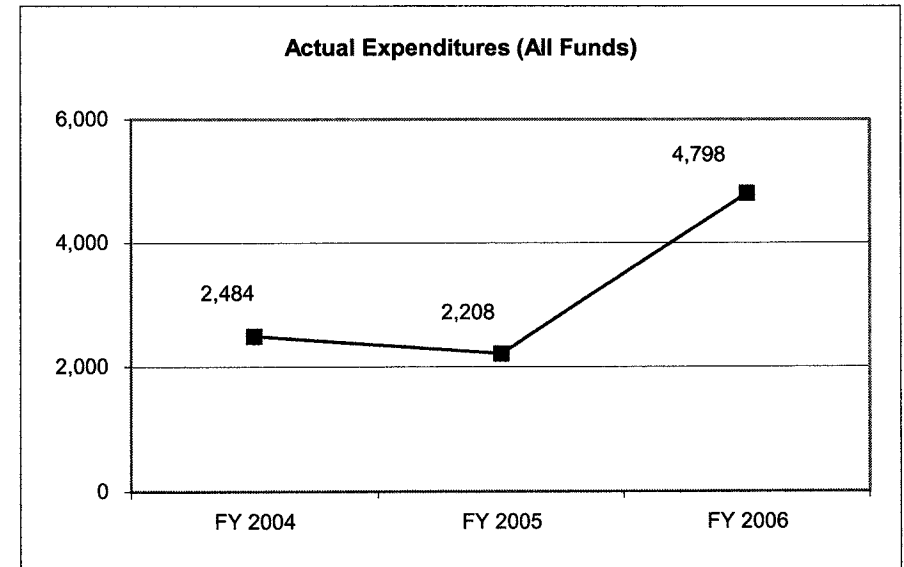
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of School Improvement
 Schools with Distinction

Budget Unit 50461C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	13,000	13,000	13,000	13,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,000	13,000	13,000	N/A
Actual Expenditures (All Funds)	2,484	2,208	4,798	N/A
Unexpended (All Funds)	10,516	10,792	8,202	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,516	10,792	8,202	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOLS WITH DISTINCTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	13,000	0	13,000	
	Total	0.00	0	13,000	0	13,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	13,000	0	13,000	
	Total	0.00	0	13,000	0	13,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	13,000	0	13,000	
	Total	0.00	0	13,000	0	13,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOLS WITH DISTINCTION								
CORE								
SUPPLIES	4,798	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROFESSIONAL SERVICES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	4,798	0.00	13,000	0.00	13,000	0.00	13,000	0.00
GRAND TOTAL	\$4,798	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,798	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

1. What does this program do?

During Third Cycle of the Missouri School Improvement Program (MSIP), the Department is identifying districts that qualify for an Annual Distinction in Performance Award based on each district's Annual Performance Report (APR). Criteria for the recognition are as follows:

- There are twelve possible Performance Indicators for K-12 districts and six possible Performance Indicators for K-8 districts.
- K-12 districts will be recognized if they have met eleven of the twelve possible Performance Indicators.
- K-8 districts will be recognized if they have met five of the six possible Performance Indicators.
- Districts receiving recognition must meet the requirements above including having met all MAP and Reading Performance Indicators.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092.RSMo.

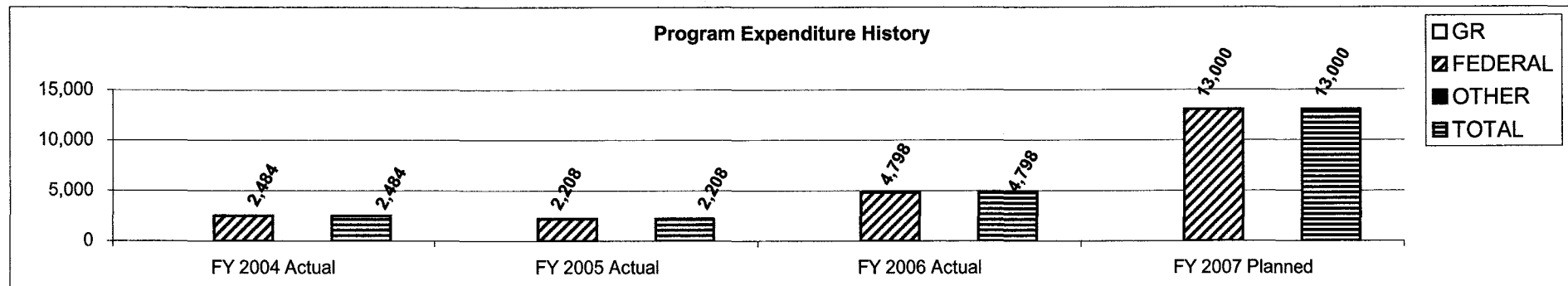
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

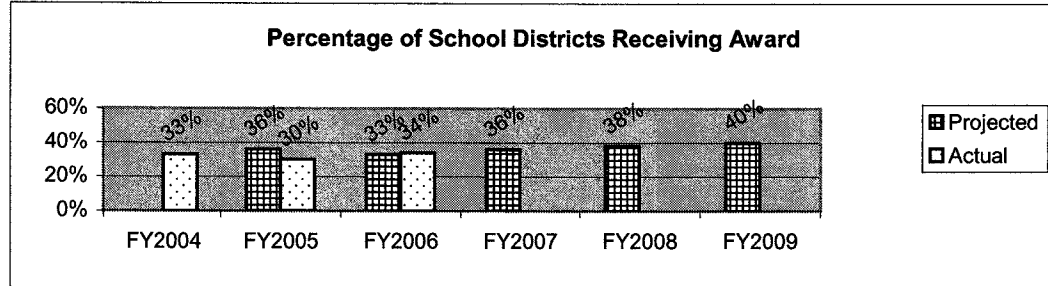
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

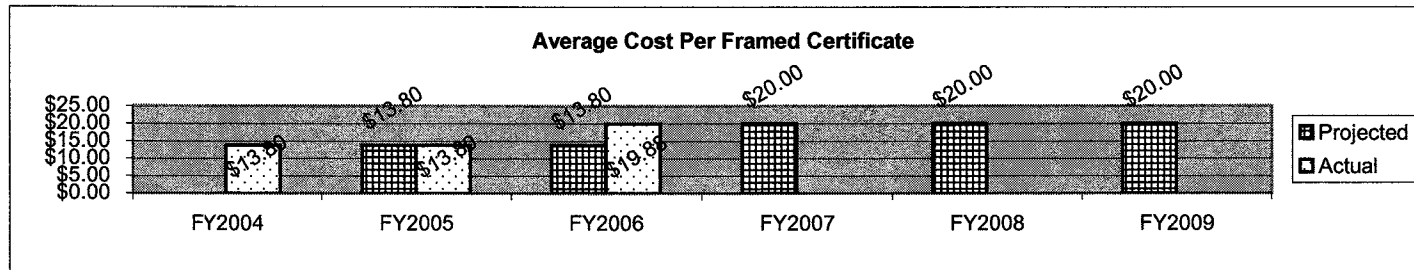
Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Distinction in Performance Awards		176	190	157	170	180	175	180	185

7d. Provide a customer satisfaction measure, if available.

NA

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMINTS								
Emints - 1500042								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	2,924,700	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,924,700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,924,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,924,700	0.00

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50714C
Division of School Improvement		
eMINTS Technology in Math & Science Classrooms	DI#	1500042

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to McDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,924,700	2,924,700
TRF	0	0	0	0
Total	0	0	2,924,700	2,924,700
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291-4184)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input checked="" type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation request will provide funds to support schools to improve student achievement through the use of technology tools specified by the eMINTS National Center and the Department of Elementary and Secondary Education, in conjunction with the eMINTS professional development programs. eMINTS stands for enhancing Missouri's Instructional Teaching Strategies. The funding will equip 100 classrooms in 100 schools with eMINTS technology. eMINTS provides teachers with lessons on how to incorporate technology into instruction and learning.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50714C</u>
Division of School Improvement		
eMINTS Technology in Math & Science Classrooms	DI#	<u>1500042</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The proposed funding will equip 100 classrooms, grades 4-12, in 100 schools with a set suite of technology equipment resources. Each classroom set up will cost approximately \$29,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 999 OF

Department of Elementary and Secondary Education					Budget Unit <u>50714C</u>				
Division of School Improvement									
eMINTS Technology in Math & Science Classrooms					DI# <u>1500042</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					2,924,700		2,924,700		2,924,700
Total PSD	0		0		2,924,700		2,924,700		2,924,700
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,924,700	0.0	2,924,700	0.0	2,924,700

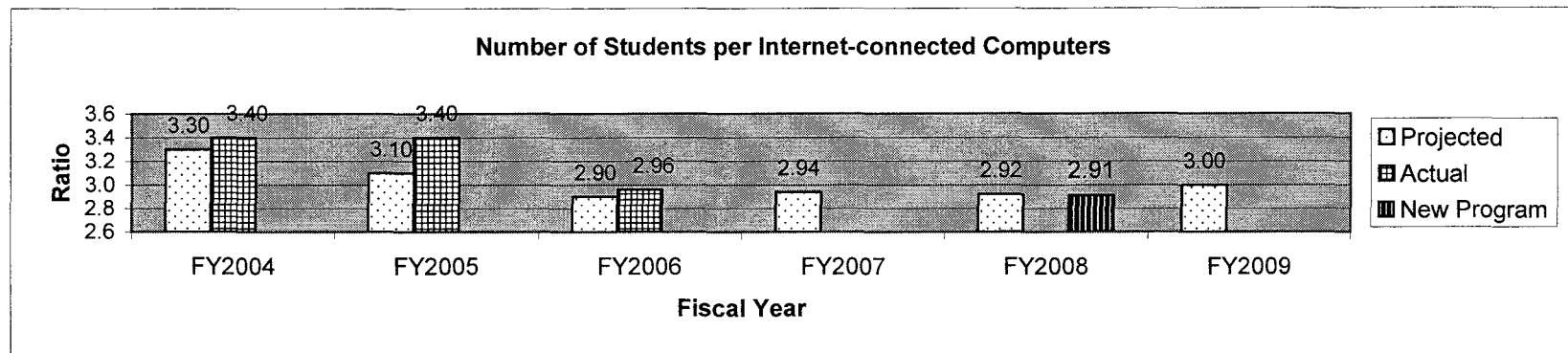
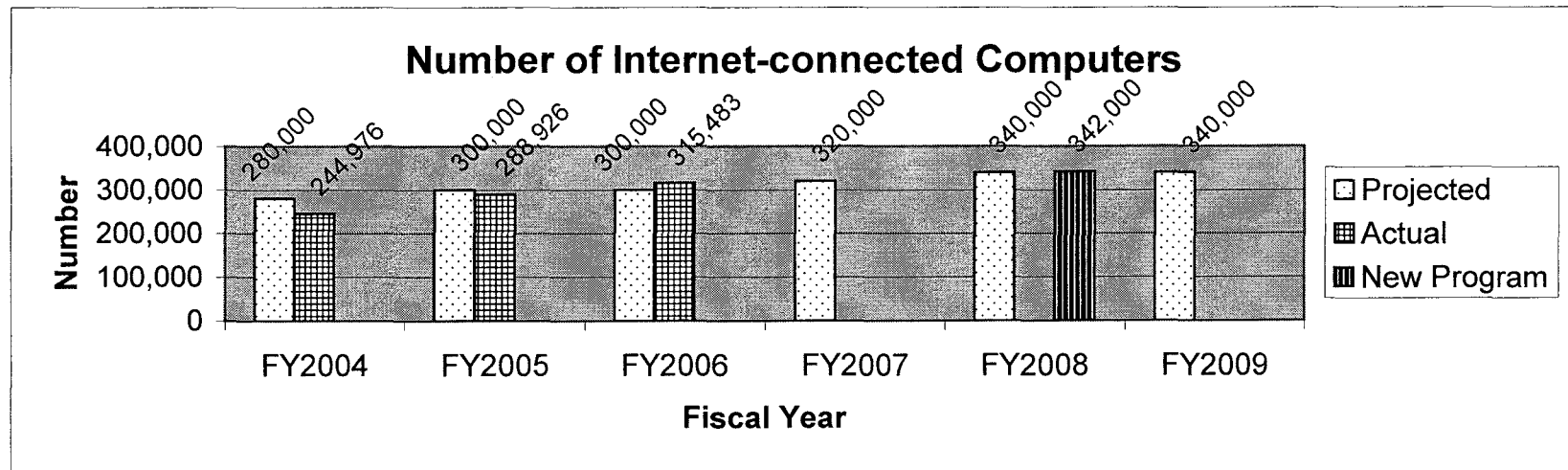
NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Division of School Improvement
eMINTS Technology in Math & Science Classrooms

Budget Unit 50714C
DI# 1500042

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

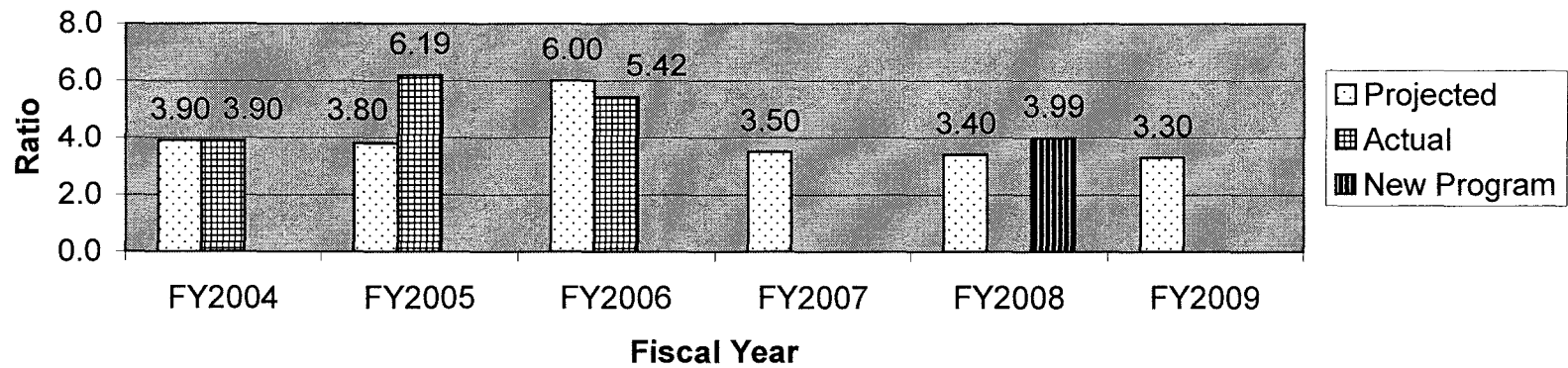


NEW DECISION ITEM
RANK: 999 OF

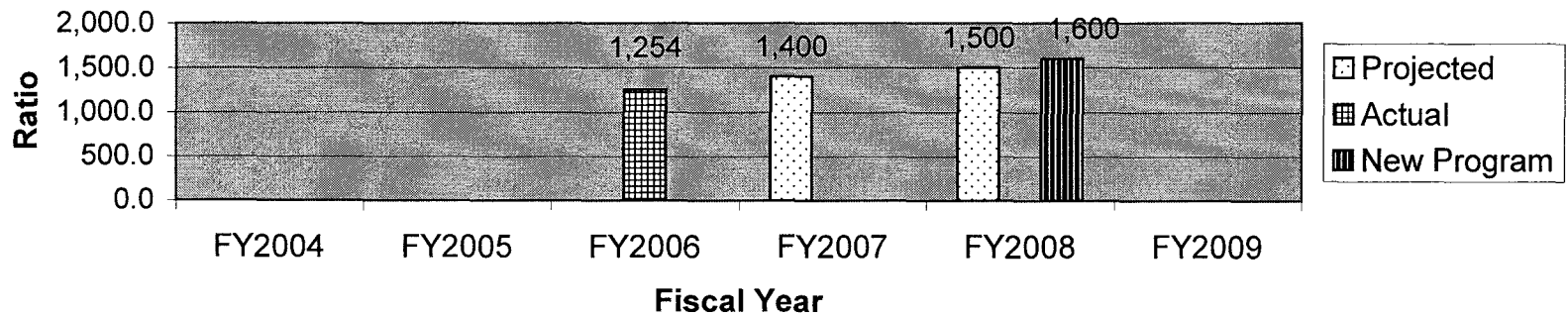
Department of Elementary and Secondary Education
Division of School Improvement
eMINTS Technology in Math & Science Classrooms

Budget Unit 50714C
DI# 1500042

Number of Students per Internet-connected Computer Located in Classrooms



Number of eMINTS-trained Teachers



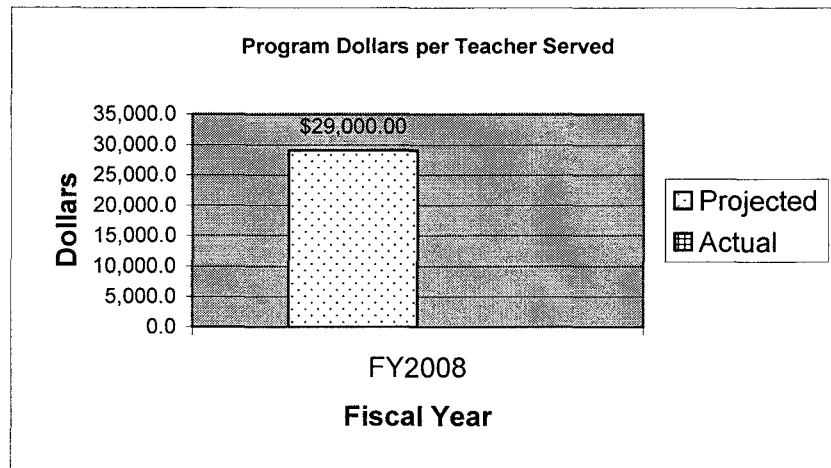
NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education
Division of School Improvement
eMINTS Technology in Math & Science Classrooms

Budget Unit 50714C

DI# 1500042

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Classrooms receiving funding

FY 2008	
Projected	Actual
100	

NEW DECISION ITEM
RANK: 999 **OF**

Department of Elementary and Secondary Education Division of School Improvement eMINTS Technology in Math & Science Classrooms	Budget Unit <u>50714C</u> DI# <u>1500042</u>
<div style="display: flex; justify-content: space-between;"> <div style="width: 10%;">6d.</div> <div style="width: 80%;"> Provide a customer satisfaction measure, if available. </div> <div style="width: 10%;"></div> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 10%;"></div> <div style="width: 80%;">N/A</div> <div style="width: 10%;"></div> </div>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<ul style="list-style-type: none"> • The Department will promote and sustain a system of high quality professional development for Missouri educators centered on research based best practices and model programs. • The Department will provide technical assistance and guidelines for using technology to improve instruction. • The Department will continue to use technology to communicate with stakeholders regarding student achievement, school performance, statewide school improvement initiatives, and issues and trends affecting public education. • The Department will increase availability and use of technology in Missouri school districts to help teachers meet a wide variety of student needs and learning styles, which in turn encourage students to stay in school. 	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMINTS								
Emints - 1500042								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,924,700	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,924,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,924,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,924,700	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	939,689	23.71	1,042,902	23.80	1,042,902	23.80	1,042,902	23.80
DEPT ELEM-SEC EDUCATION	0	0.00	21,665	1.00	21,665	1.00	21,665	1.00
TOTAL - PS	939,689	23.71	1,064,567	24.80	1,064,567	24.80	1,064,567	24.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	90,072	0.00	61,621	0.00	61,621	0.00	61,621	0.00
DEPT ELEM-SEC EDUCATION	9,159	0.00	9,800	0.00	9,800	0.00	9,800	0.00
TOTAL - EE	99,231	0.00	71,421	0.00	71,421	0.00	71,421	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - PD	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL	1,038,920	23.71	1,156,988	24.80	1,156,988	24.80	1,156,988	24.80
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,287	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,937	0.00
TOTAL	0	0.00	0	0.00	0	0.00	31,937	0.00
GRAND TOTAL	\$1,038,920	23.71	\$1,156,988	24.80	\$1,156,988	24.80	\$1,188,925	24.80

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Teacher Quality and Urban Education Operations

Budget Unit 50295C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,042,902	21,665	0	1,064,567
EE	61,621	9,800	0	71,421
PSD	0	21,000	0	21,000
TRF	0	0	0	0
Total	1,104,523	52,465	0	1,156,988
FTE	23.80	1.00	0.00	24.80

Est. Fringe	510,605	10,607	0	521,212
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,042,902	21,665	0	1,064,567
EE	61,621	9,800	0	71,421
PSD	0	21,000	0	21,000
TRF	0	0	0	0
Total	1,104,523	52,465	0	1,156,988
FTE	23.80	1.00	0.00	24.80

Est. Fringe	510,605	10,607	0	521,212
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Operations core request for the Division of Teacher Quality and Urban Education provides funding for personnel and operational costs of administering the educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development programs. The funding is used to carry out the Department's statutory obligations, administer grant programs, provide technical assistance, and conduct numerous workshops, seminars and conferences.

3. PROGRAM LISTING (list programs included in this core funding)

Operations - Teacher Quality and Urban Education

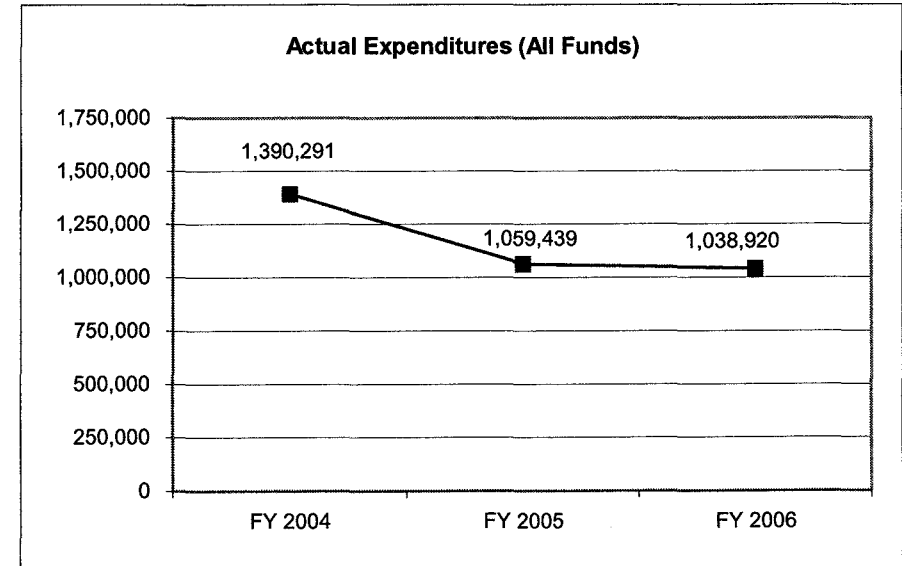
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Teacher Quality and Urban Education Operations

Budget Unit 50295C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,507,067	1,510,939	1,307,617	1,156,988
Less Reverted (All Funds)	(30,172)	(40,982)	(31,849)	N/A
Budget Authority (All Funds)	1,476,895	1,469,957	1,275,768	N/A
Actual Expenditures (All Funds)	1,390,291	1,059,439	1,038,920	N/A
Unexpended (All Funds)	86,604	410,518	236,848	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	82,415	409,929	236,848	N/A
Other	4,189	588	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to budget constraints from FY02 to FY04 general revenue funds for the division's salaries in the Personal Service appropriation have decreased by 28% and general revenue funds for the E&E (expense and equipment) appropriation have decreased by 63%. In FY05, there was an additional 10% cut from the general revenue E&E appropriation. The most recent cut of another 25% occurred in FY06 from the general revenue E&E appropriation. Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
TEACHER QLTY & URBAN ED ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	24.80	1,042,902	21,665	0	1,064,567	
	EE	0.00	61,621	9,800	0	71,421	
	PD	0.00	0	21,000	0	21,000	
	Total	24.80	1,104,523	52,465	0	1,156,988	
DEPARTMENT CORE REQUEST							
	PS	24.80	1,042,902	21,665	0	1,064,567	
	EE	0.00	61,621	9,800	0	71,421	
	PD	0.00	0	21,000	0	21,000	
	Total	24.80	1,104,523	52,465	0	1,156,988	
GOVERNOR'S RECOMMENDED CORE							
	PS	24.80	1,042,902	21,665	0	1,064,567	
	EE	0.00	61,621	9,800	0	71,421	
	PD	0.00	0	21,000	0	21,000	
	Total	24.80	1,104,523	52,465	0	1,156,988	

FLEXIBILITY REQUEST FORM

538

BUDGET UNIT NUMBER: 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Teacher Quality and Urban Education	DIVISION: Teacher Quality and Urban Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Teacher Quality and Urban Education is requesting 20% flexibility between Federal PS and EE to meet necessary expenditures. Due to all the budget constraints with the decrease of core reductions, flexibility will allow the division a safeguard so that the programs required by statutory regulations and administered through the division will not be impacted with less service. During any given year, the division finds itself with vacancy savings that could be used to allow additional travel to provide technical assistance and pay bills for printing, etc.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 06 - General Revenue	FY 07 - General Revenue	FY08 - General Revenue																		
Transferred \$30,000 from 0101-4979 PS to 0101-4980 EE.	The estimated amount of flexibility that could potentially be used in FY07 is as follows: <table><tr><td>0101-4979</td><td>\$208,580</td><td>PS</td></tr><tr><td>0101-4980</td><td><u>\$12,324</u></td><td>E&E</td></tr><tr><td></td><td><u>\$220,904</u></td><td></td></tr></table>	0101-4979	\$208,580	PS	0101-4980	<u>\$12,324</u>	E&E		<u>\$220,904</u>		The Division is requesting 20% flexibility for FY2008. There is a potential need to move funds between PS and E&E. <table><tr><td>0101-4979</td><td>20%</td><td>\$208,580 PS</td></tr><tr><td>0101-4980</td><td>20%</td><td><u>\$12,324 E&E</u></td></tr><tr><td></td><td></td><td><u>\$220,904</u></td></tr></table>	0101-4979	20%	\$208,580 PS	0101-4980	20%	<u>\$12,324 E&E</u>			<u>\$220,904</u>
0101-4979	\$208,580	PS																		
0101-4980	<u>\$12,324</u>	E&E																		
	<u>\$220,904</u>																			
0101-4979	20%	\$208,580 PS																		
0101-4980	20%	<u>\$12,324 E&E</u>																		
		<u>\$220,904</u>																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY06 a majority of the flexibility amount transferred from PS to EE was used to cover necessary end of the year expenditures, court-reporter fees from Educator Certification, printing bills, etc.	The Division has approval for 20% flexibility for FY2007. The first priority of the FY07 Flexibility option is to help meet Personal Service obligations for the Division of Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures (ie. travel expenses for program reviews, conducting conferences and providing technical assistance, office supplies, etc.)..

FLEXIBILITY REQUEST FORM

539

BUDGET UNIT NUMBER: 50295C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Teacher Quality and Urban Education	DIVISION: Teacher Quality and Urban Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Teacher Quality and Urban Education is requesting 20% flexibility between Federal PS and EE to meet necessary expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 06 - Federal	FY 07 - Federal (Capacity)	FY08 - Federal (Capacity)																		
\$0 - The Division did not have to utilize the 20% flexibility option for FY06.	The estimated amount of flexibility that could potentially be used in FY07 is as follows: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-4982</td> <td style="width: 10%; text-align: right;">\$4,333</td> <td style="width: 60%;">PS</td> </tr> <tr> <td>0105-4983</td> <td style="text-align: right;">\$6,160</td> <td>E&E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$10,493</td> <td></td> </tr> </table>	0105-4982	\$4,333	PS	0105-4983	\$6,160	E&E		\$10,493		The Division is requesting 20% flexibility for FY2008. There is a potential need to move funds between PS and E&E. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-4982</td> <td style="width: 10%; text-align: right;">20%</td> <td style="width: 60%; text-align: right;">\$4,333 PS</td> </tr> <tr> <td>0105-4983</td> <td style="text-align: right;">20%</td> <td style="text-align: right;">\$6,160 E&E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$10,493</td> </tr> </table>	0105-4982	20%	\$4,333 PS	0105-4983	20%	\$6,160 E&E			\$10,493
0105-4982	\$4,333	PS																		
0105-4983	\$6,160	E&E																		
	\$10,493																			
0105-4982	20%	\$4,333 PS																		
0105-4983	20%	\$6,160 E&E																		
		\$10,493																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY06. The Division did not have to utilize the flexibility option.	The Division has approval for 20% flexibility for FY2007. The first priority of the FY07 Flexibility option is to help meet Personal Service obligations for the Division of Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for necessary expense and equipment items.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
INTERMEDIATE CLERK	9,151	0.44	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	63,500	0.52	89,482	1.00	89,482	1.00	89,482	1.00
COORDINATOR	94,903	1.42	74,268	1.00	74,268	1.00	74,268	1.00
DIRECTOR	188,044	3.89	253,194	5.00	253,194	5.00	253,194	5.00
ASST DIRECTOR	81,954	1.88	50,350	1.00	50,350	1.00	50,350	1.00
SUPERVISOR	218,505	5.39	276,849	5.80	276,849	5.80	276,849	5.80
ADMIN ASST I	3,996	0.17	0	0.00	0	0.00	0	0.00
ADMIN ASST II	224,508	8.12	230,069	8.00	230,069	8.00	230,069	8.00
EXECUTIVE ASST II	37,841	1.05	37,577	1.00	37,577	1.00	37,577	1.00
SECRETARY I	0	0.00	21,665	1.00	21,665	1.00	21,665	1.00
SECRETARY II	17,287	0.83	21,753	1.00	21,753	1.00	21,753	1.00
OTHER	0	0.00	9,360	0.00	9,360	0.00	9,360	0.00
TOTAL - PS	939,689	23.71	1,064,567	24.80	1,064,567	24.80	1,064,567	24.80
TRAVEL, IN-STATE	18,112	0.00	19,441	0.00	19,441	0.00	19,441	0.00
TRAVEL, OUT-OF-STATE	12,975	0.00	700	0.00	700	0.00	700	0.00
SUPPLIES	17,654	0.00	14,750	0.00	14,750	0.00	14,750	0.00
PROFESSIONAL DEVELOPMENT	12,565	0.00	700	0.00	700	0.00	700	0.00
COMMUNICATION SERV & SUPP	7,030	0.00	4,300	0.00	4,300	0.00	4,300	0.00
PROFESSIONAL SERVICES	19,541	0.00	22,481	0.00	22,481	0.00	22,481	0.00
M&R SERVICES	4,175	0.00	7,540	0.00	7,540	0.00	7,540	0.00
OFFICE EQUIPMENT	4,833	0.00	234	0.00	234	0.00	234	0.00
OTHER EQUIPMENT	1,588	0.00	150	0.00	150	0.00	150	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	758	0.00	750	0.00	750	0.00	750	0.00
REBILLABLE EXPENSES	0	0.00	275	0.00	275	0.00	275	0.00
TOTAL - EE	99,231	0.00	71,421	0.00	71,421	0.00	71,421	0.00

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - PD	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00
GRAND TOTAL	\$1,038,920	23.71	\$1,156,988	24.80	\$1,156,988	24.80	\$1,156,988	24.80
GENERAL REVENUE	\$1,029,761	23.71	\$1,104,523	23.80	\$1,104,523	23.80	\$1,104,523	23.80
FEDERAL FUNDS	\$9,159	0.00	\$52,465	1.00	\$52,465	1.00	\$52,465	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Core - Operations

1. What does this program do?

The Division of Teacher Quality and Urban Education carries out the department's statutory obligations relating to educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development. Division staff are responsible for issuing valid certificates of license to teach and maintain records of certificate holders to ensure that there is a properly certificated individual in every classroom. In addition, the division staff provides complete and thorough criminal history/background investigations of all applicants and reviews and/or investigates allegations of misconduct and criminal charges made against certificated teachers in Missouri. Division staff are responsible for assuring that quality programs are available for the preparation of education professionals. MoSTEP (Missouri Standards for Teacher Education Programs) evaluates professional education programs at institutions of higher education in Missouri, facilitating joint processes for national accreditation and state approval processes for professional education units at the institutions of higher education, and providing procedures for setting standards for professional assessments required for initial certification of school personnel. The division assists school districts in their efforts to attract and retain quality teachers. Staff oversees programs and provides technical assistance related to educator recruitment and retention such as Career Ladder, Special Education Tuition Reimbursement program, Counselor Tuition Reimbursement program, Missouri Teacher Education Scholarship program, Missouri Minority Teaching Scholarship program, and JOBS website. Leadership Academy and Professional Development staff design, implement and measure a variety of workshops on topics related to school improvement, instructional leadership, and student success. Numerous workshops and conferences are conducted throughout the year in order to prepare school leaders at all levels with the knowledge, skills and processes needed for continuous school improvement and for enhancing student achievement statewide. The Division oversees school improvement initiative programs such as Missouri Accelerated Schools project, Missouri Professional Learning Community project, Network of High Schools with Results, Gold Star Schools and No Child Left Behind/Blue Ribbon Schools program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.276, 160.530, 161.092, 161.097 - 161.099, 161.415 - 161.424, 168.400 - 168.410, 168.430, 168.500 - 168.520, 170.014, 174.125, RSMo., and Title II Higher Education Act (Sections 207 and 208), Outstanding Schools Act of 1993, Senate Bill 380, Section 7.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

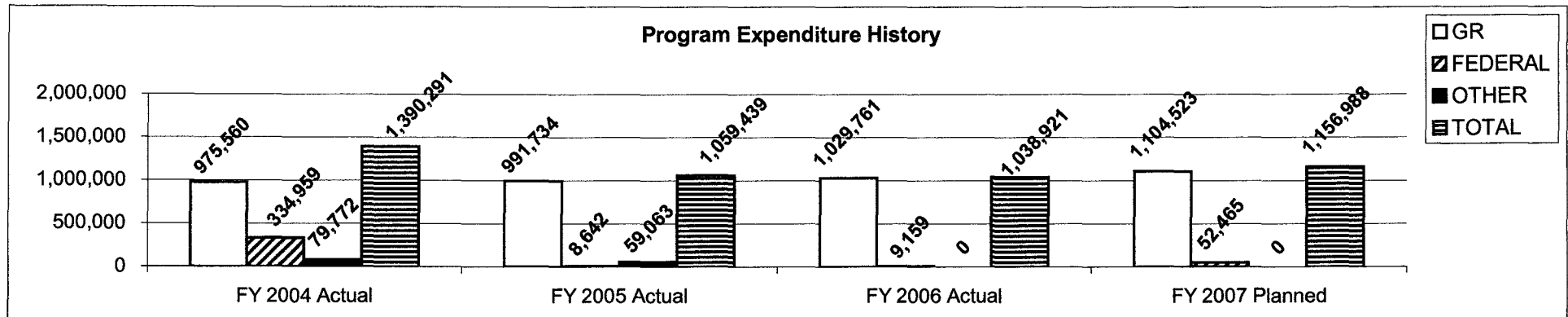
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Core - Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

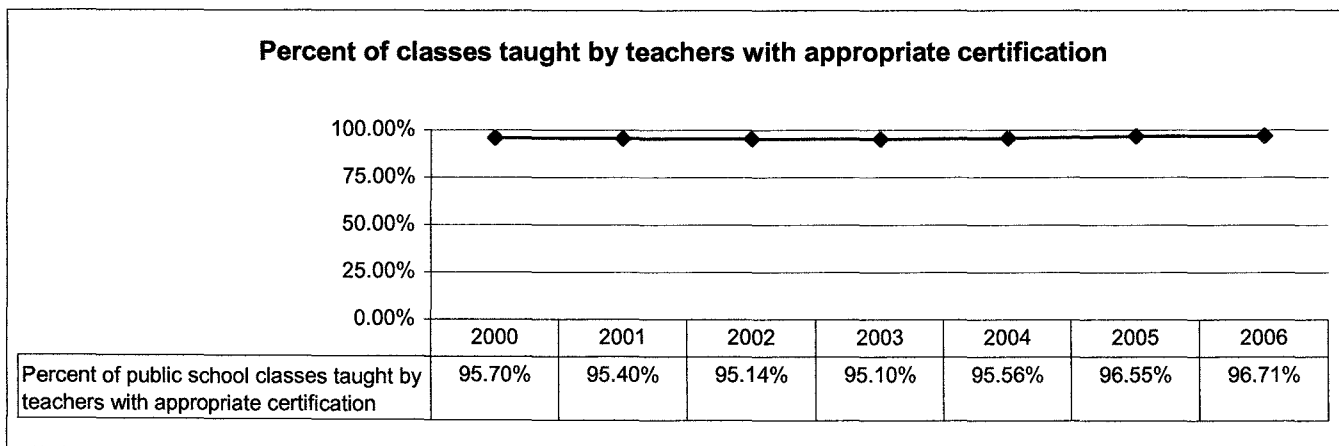


6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-4985 and 0287-4986)

7a. Provide an effectiveness measure.

Staff are effectively processing licensure applications to ensure that 96% of classes in the State of Missouri are being taught by qualified teachers.



Source: School Core Data & Teacher Certification Records, August 2006

PROGRAM DESCRIPTION

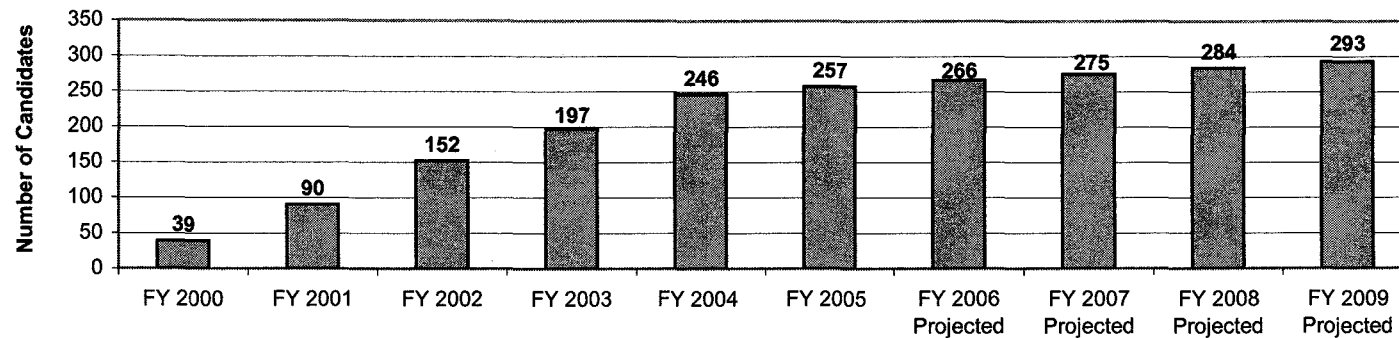
Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Core - Operations

The largest gains in student achievement occurred from professional development services. (As documented by the DESE Professional Development Grant Program Evaluation Interim Report to the Missouri State Board. The report was prepared by St. Louis University in November, 2005.) One of these programs is Missouri's National Board Certification Program. Research by the University of Washington and the Urban Institute (March 2004) found that students of NBCTs experienced year-end testing improvements that averaged 7 percent to 15 percent more than peers whose teachers were not NBCTs. This new research provides additional evidence of how National Board Certified Teachers are more effective than other teachers in promoting student learning. The chart below indicates that Missouri is steadily gaining more National Board Certified teachers to positively impact more Missouri students.

Missouri's National Board Candidates by Year



7b. Provide an efficiency measure.

The Educator Certification website was listed as having two of the twenty most used websites of all state agencies.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Number of Website Hits to the Educator Certification Homepage	*	26,846	*	393,258	400,000	421,797	410,000	415,000	420,000
Number of Website Hits to the Upgrade Application Page	*	10,553	*	69,265	66,000	91,789	70,000	71,000	72,000

*Data not available

Note: Sampling of actual website hits was taken June of each fiscal year.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Teacher Quality and Urban Education****Program is found in the following core budget(s): Core - Operations**

Although there was 28% reduction in personal service dollars over FY03 through FY05, the processing of certificates, fingerprint cards, and background checks has continued to maintain or improve.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Total of all certificates issued:				29,571	30,000	28,704	30,000	31,000	31,000
	*	*	35,000						
No. of fingerprints processed:				19,646	5,000	58,296	30,000	32,000	34,000
	16,000	12,827	15,000						
No. of substitute teacher applications given a background check:	30,000	27,819	28,500	22,373	10,000	19,675	14,000	14,000	15,000
Highway Patrol background checks requested by public school districts and/or colleges and universities:	28,000	20,302	22,000	27,343	28,000	15,103	17,000	18,000	18,500
No. of educator preparation institutions undergoing MoSTEP review:	9	9	9	11	5	5	4	7	7

* Data not available.

Note: (1) Beginning in FY2005, substitute teachers are required to have fingerprint/background checks in the first year of employment. (2) In FY2007, the number of finger print cards processed will be collected electronically by Identix and processed by DESE.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	178,595	5.55	262,416	6.00	262,416	6.00	262,416	6.00
TOTAL - PS	178,595	5.55	262,416	6.00	262,416	6.00	262,416	6.00
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	1,138,682	0.00	2,525,686	0.00	2,525,686	0.00	2,525,686	0.00
TOTAL - EE	1,138,682	0.00	2,525,686	0.00	2,525,686	0.00	2,525,686	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	1,447,522	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL - PD	1,447,522	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	2,764,799	5.55	2,939,102	6.00	2,939,102	6.00	2,939,102	6.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	7,872	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,872	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,872	0.00
GRAND TOTAL	\$2,764,799	5.55	\$2,939,102	6.00	\$2,939,102	6.00	\$2,946,974	6.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality
 Excellence Revolving Fund

Budget Unit 50115C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	262,416	262,416
EE	0	0	2,525,686	2,525,686
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	2,939,102	2,939,102
FTE	0.00	0.00	6.00	6.00

Est. Fringe	0	0	128,479	128,479
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 2297)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	262,416	262,416
EE	0	0	2,525,686	2,525,686
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	2,939,102	2,939,102
FTE	0.00	0.00	6.00	6.00

Est. Fringe	0	0	128,479	128,479
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 2297)

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year's report.

3. PROGRAM LISTING (list programs included in this core funding)

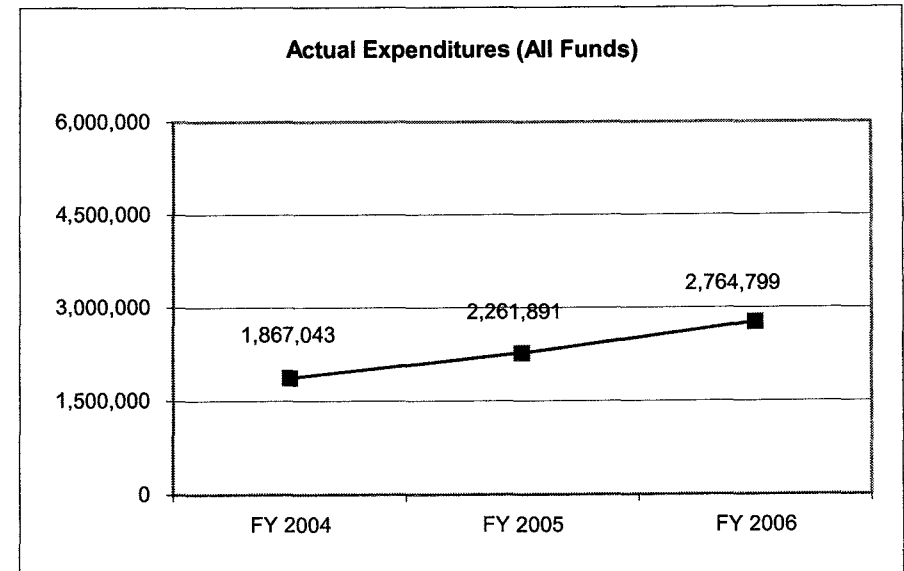
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality
 Excellence Revolving Fund

Budget Unit 50115C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,929,210	2,934,010	2,859,010	2,939,102
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,929,210	2,934,010	2,859,010	N/A
Actual Expenditures (All Funds)	1,867,043	2,261,891	2,764,799	N/A
Unexpended (All Funds)	1,062,167	672,119	94,211	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,062,167	672,119	94,211	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.00	0	0	262,416	262,416	
	EE	0.00	0	0	2,525,686	2,525,686	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,939,102	2,939,102	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	262,416	262,416	
	EE	0.00	0	0	2,525,686	2,525,686	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,939,102	2,939,102	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	262,416	262,416	
	EE	0.00	0	0	2,525,686	2,525,686	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,939,102	2,939,102	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
INTERMEDIATE CLERK	706	0.03	0	0.00	0	0.00	0	0.00
COORDINATOR	2,976	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR	5,640	0.13	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	43,498	1.03	43,805	1.00	43,805	1.00	43,805	1.00
SUPERVISOR	62,687	1.75	139,813	2.00	139,813	2.00	139,813	2.00
ADMIN ASST I	23,070	0.96	25,397	1.00	25,397	1.00	25,397	1.00
ADMIN ASST II	27,460	1.08	26,320	1.00	26,320	1.00	26,320	1.00
EXECUTIVE ASST II	3,611	0.10	0	0.00	0	0.00	0	0.00
SECRETARY I	8,947	0.43	21,665	1.00	21,665	1.00	21,665	1.00
OTHER	0	0.00	5,416	0.00	5,416	0.00	5,416	0.00
TOTAL - PS	178,595	5.55	262,416	6.00	262,416	6.00	262,416	6.00
TRAVEL, IN-STATE	75,264	0.00	206,891	0.00	206,891	0.00	206,891	0.00
TRAVEL, OUT-OF-STATE	4,308	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	78,222	0.00	237,474	0.00	237,474	0.00	237,474	0.00
PROFESSIONAL DEVELOPMENT	1,995	0.00	360,000	0.00	360,000	0.00	360,000	0.00
COMMUNICATION SERV & SUPP	13,614	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	261,116	0.00	664,221	0.00	664,221	0.00	664,221	0.00
M&R SERVICES	5,631	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	782	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,710	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	43,337	0.00	6,000	0.00	6,000	0.00	6,000	0.00
REAL PROPERTY RENTALS & LEASES	33,041	0.00	6,100	0.00	6,100	0.00	6,100	0.00
EQUIPMENT RENTALS & LEASES	3,661	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	613,001	0.00	515,000	0.00	515,000	0.00	515,000	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	510,000	0.00	510,000	0.00
TOTAL - EE	1,138,682	0.00	2,525,686	0.00	2,525,686	0.00	2,525,686	0.00
PROGRAM DISTRIBUTIONS	1,427,698	0.00	150,000	0.00	150,000	0.00	150,000	0.00

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
REFUNDS	19,824	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	1,447,522	0.00	151,000	0.00	151,000	0.00	151,000	0.00
GRAND TOTAL	\$2,764,799	5.55	\$2,939,102	6.00	\$2,939,102	6.00	\$2,939,102	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,764,799	5.55	\$2,939,102	6.00	\$2,939,102	6.00	\$2,939,102	6.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION LEADERSHIP								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	168,893	0.00	220,000	0.00	220,000	0.00	220,000	0.00
TOTAL - EE	168,893	0.00	220,000	0.00	220,000	0.00	220,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	35,558	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL - PD	35,558	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL	204,451	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$204,451	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

	CORE DECISION ITEM
1.	What are the key elements of the business plan?
2.	How can we ensure financial stability and growth?
3.	What strategies can we implement to improve operational efficiency?
4.	How can we enhance customer satisfaction and loyalty?
5.	What measures can we take to mitigate risks and uncertainties?
6.	How can we foster innovation and creativity within the organization?
7.	What steps can we take to build a strong corporate culture?
8.	How can we effectively manage human resources and talent?
9.	What technologies can we leverage to drive digital transformation?
10.	How can we establish strategic partnerships and alliances?
11.	What metrics can we use to measure organizational performance?
12.	How can we ensure compliance with legal and regulatory requirements?
13.	What initiatives can we undertake to promote sustainability and social responsibility?
14.	How can we optimize our supply chain management processes?
15.	What actions can we take to strengthen our cybersecurity posture?
16.	How can we effectively communicate our vision and mission to stakeholders?
17.	What steps can we take to improve our marketing and sales efforts?
18.	How can we ensure data privacy and security in our operations?
19.	What measures can we take to attract and retain top talent?
20.	How can we effectively manage our budget and financial resources?
21.	What strategies can we implement to expand our market reach?
22.	How can we ensure quality control and consistency in our products or services?
23.	What actions can we take to address environmental concerns and reduce carbon footprint?
24.	How can we effectively manage our intellectual property rights?
25.	What steps can we take to improve our internal communication and collaboration?
26.	How can we ensure transparency and accountability in our decision-making process?
27.	What measures can we take to enhance our risk management framework?
28.	How can we effectively manage our procurement and vendor relationships?
29.	What actions can we take to improve our employee engagement and morale?
30.	How can we ensure the accuracy and reliability of our financial reporting?
31.	What strategies can we implement to diversify our revenue streams?
32.	How can we effectively manage our inventory and logistics operations?
33.	What measures can we take to protect our sensitive information and data?
34.	How can we ensure the integrity and ethical conduct of our employees?
35.	What steps can we take to improve our project management capabilities?
36.	How can we effectively manage our customer complaints and feedback?
37.	What actions can we take to enhance our brand reputation and image?
38.	How can we ensure the safety and well-being of our employees and customers?
39.	What measures can we take to improve our overall organizational resilience?
40.	How can we effectively manage our time and resources to achieve our goals?

Department of Elementary and Secondary Education					Budget Unit <u>50482C</u>				
Division of Teacher Quality and Urban Education									
Missouri State Action for Education Leadership Project 2 (SAELP 2)									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	220,000	0	220,000	EE	0	220,000	0	220,000
PSD	0	80,000	0	80,000	PSD	0	80,000	0	80,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	300,000	0	300,000	Total	0	300,000	0	300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

The Missouri State Action for Education Leadership Project 2 (SAELP) is a philanthropic grant from the Wallace Foundation for the development of educational leaders. The purpose of the grant is to design and implement leadership development strategies to create a greater pool of administrators, provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators. SAELP 2 funds will provide the support for three activities which will positively impact student performance by inspiring and developing highly effective school leaders:

1. Provide new school leaders with a network of support that covers a span of two years. The support will be a collaborative mentoring effort between the hiring district, the leader's administrative preparation program, professional organizations, and the State Department of Education.
2. Institutions of higher education will collaborate collectively and with school districts to better ascertain the specific knowledge and skills needed by new school administrators to positively impact student performance within that specific district or regional setting.
3. Cultivate new, non-traditional strategic alliances between urban districts, higher education, state department, and the business community to advance preparation, support and development of urban school leaders.

Note: The original SAELP 1 design/implementation grant was funded in FY02. The department was extended the opportunity to receive continued funding to expand the project to SAELP 2 and has been approved for funding for six additional years.

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50482C

Division of Teacher Quality and Urban Education

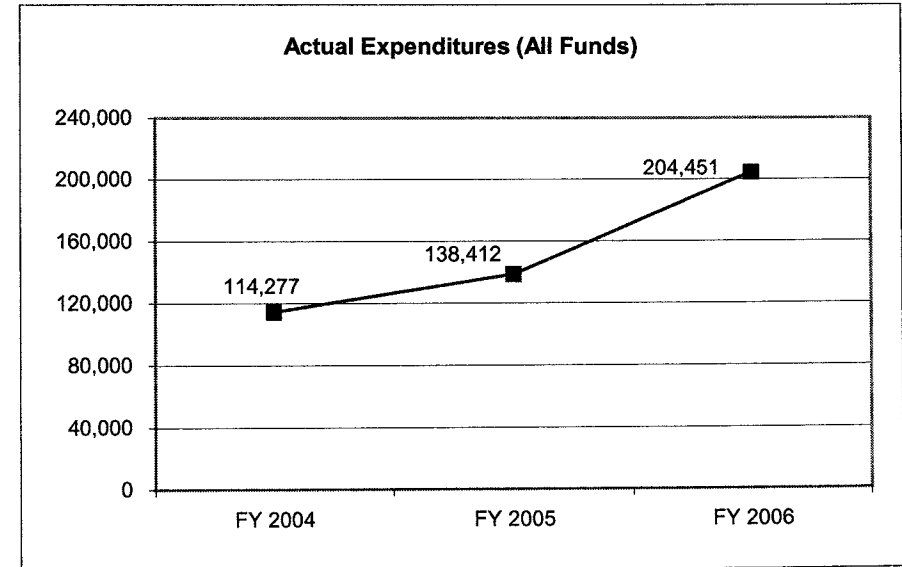
Missouri State Action for Education Leadership Project 2 (SAELP 2)

3. PROGRAM LISTING (list programs included in this core funding)

Missouri State Action for Education Leadership Project 2 (SAELP 2)

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	114,277	138,412	204,451	N/A
Unexpended (All Funds)	185,723	161,588	95,549	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	185,723	161,588	95,549	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The original SAELP 1 grant was awarded during FY02 and received continued funding for three award years. The SAELP 2 grant started in FY05. The Department has been awarded an additional amount of \$215,000 to be received Fall 2006.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EDUCATION LEADERSHIP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	220,000	0	220,000	
	PD	0.00	0	80,000	0	80,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	220,000	0	220,000	
	PD	0.00	0	80,000	0	80,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	220,000	0	220,000	
	PD	0.00	0	80,000	0	80,000	
	Total	0.00	0	300,000	0	300,000	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION LEADERSHIP								
CORE								
TRAVEL, IN-STATE	50,535	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TRAVEL, OUT-OF-STATE	2,551	0.00	9,000	0.00	9,000	0.00	9,000	0.00
SUPPLIES	15,216	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	4,076	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	90,412	0.00	172,000	0.00	172,000	0.00	172,000	0.00
MISCELLANEOUS EXPENSES	6,103	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	168,893	0.00	220,000	0.00	220,000	0.00	220,000	0.00
PROGRAM DISTRIBUTIONS	35,558	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL - PD	35,558	0.00	80,000	0.00	80,000	0.00	80,000	0.00
GRAND TOTAL	\$204,451	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$204,451	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

State Action for Education Leadership Project 2 (SAELP 2)

Program is found in the following core budget(s): State Action for Education Leadership Project 2 (SAELP 2)

1. What does this program do?

The Missouri State Action for Education Leadership Project 2 (SAELP) is a philanthropic grant from the Wallace Foundation for the development of educational leaders. The purpose of the grant is to design and implement leadership development strategies to create a greater pool of administrators, provide an alternative way of preparing aspiring administrators, and to provide support for the first and second year administrators. SAELP 2 will provide the support for three activities which will positively impact student performance by inspiring and developing highly effective school leaders:

1. Provide new school leaders with a network of support that covers a span of two years. The support will be a collaborative mentoring effort between the hiring district, the leader's administrative preparation program, professional organizations, and the state department of education.
2. Institutions of higher education will collaborate collectively and with school districts to better ascertain the specific knowledge and skills needed by new school administrators to positively impact student performance within that specific district or regional setting.
3. Cultivate new, non-traditional strategic alliances between urban districts, higher education, state department, and the business community to advance preparation, support and development of urban school leaders.

Note: The original SAELP 1 design/implementation grant was funded in FY02. The department was extended the opportunity to receive continued funding to expand the project to SAELP 2 and has been approved for funding for six additional years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Wallace Foundation Grant ID Number 20000167

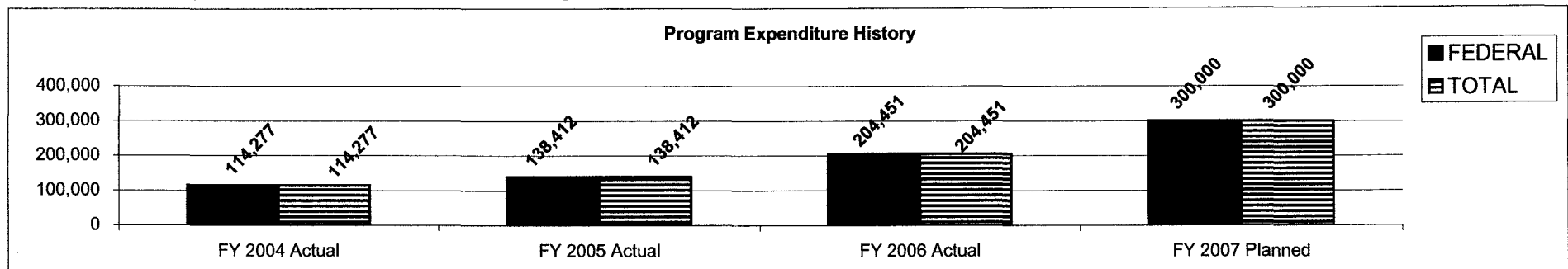
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

State Action for Education Leadership Project 2 (SAELP 2)

Program is found in the following core budget(s): State Action for Education Leadership Project 2 (SAELP 2)

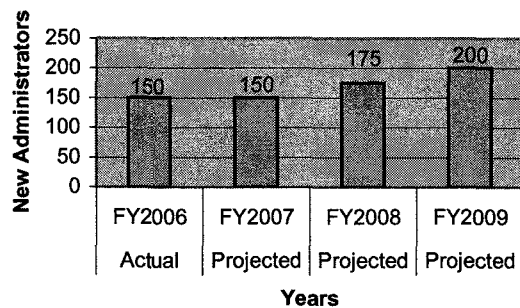
6. What are the sources of the "Other " funds?

N/A

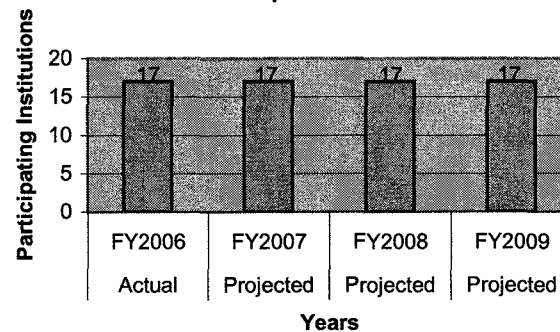
7a. Provide an effectiveness measure.

- * New school leaders receiving mentoring will positively impact student performance.
- * New school leaders having received preparation from institutions of higher education, who work collaboratively with school districts, will positively impact student performance.
- * New school leaders in urban districts and contributed in the Urban Alliance will positively impact student performance.

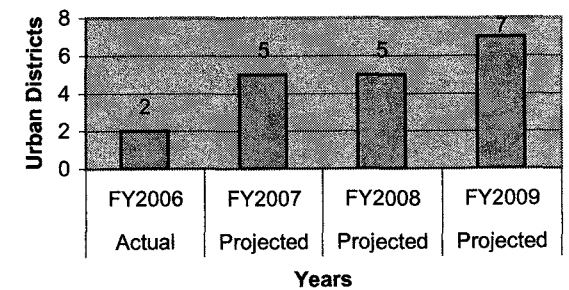
Administrators Being Mentored



Collaborative Preparation Institutions



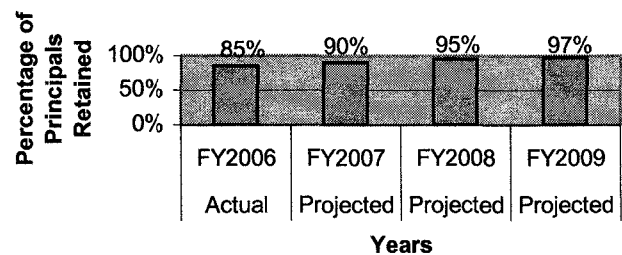
Urban Districts Impacted



7b. Provide an efficiency measure.

School leaders who are being mentored will have a greater likelihood of remaining on the job rather than leaving the position after one or two years.

Principal Retention Chart



PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****State Action for Education Leadership Project 2 (SAELP 2)****Program is found in the following core budget(s): State Action for Education Leadership Project 2 (SAELP 2)****7c. Provide the number of clients/individuals served, if applicable.**

All new district and school leaders in Missouri, all aspiring school leaders being prepared by institutions of higher education, and the urban school leaders who are a part of this project.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	227,004	0.00	249,000	0.00	249,000	0.00	249,000	0.00
LOTTERY PROCEEDS	154,500	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	381,504	0.00	449,000	0.00	449,000	0.00	449,000	0.00
TOTAL	381,504	0.00	449,000	0.00	449,000	0.00	449,000	0.00
GRAND TOTAL	\$381,504	0.00	\$449,000	0.00	\$449,000	0.00	\$449,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Scholarships

Budget Unit 50417C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	249,000	0	200,000	449,000
TRF	0	0	0	0
Total	<u>249,000</u>	<u>0</u>	<u>200,000</u>	<u>449,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291-0107)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	249,000	0	200,000	449,000
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>449,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291-0107)

2. CORE DESCRIPTION

The Missouri Teacher Education Scholarship (MTES): \$249,000 provides scholarships to students who achieve a high school rank at or above the eighty-fifth percentile or score in the top fifteen percent on a national college placement test.

The Missouri Minority Teaching Scholarship (MMTS): \$200,000 provides scholarships to minority students who achieve a high school rank at or above the seventy-fifth percentile or score in the top twenty-five percent on a national college placement test.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Teacher Education Scholarship (MTES)
 Missouri Minority Teaching Scholarship (MMTS)

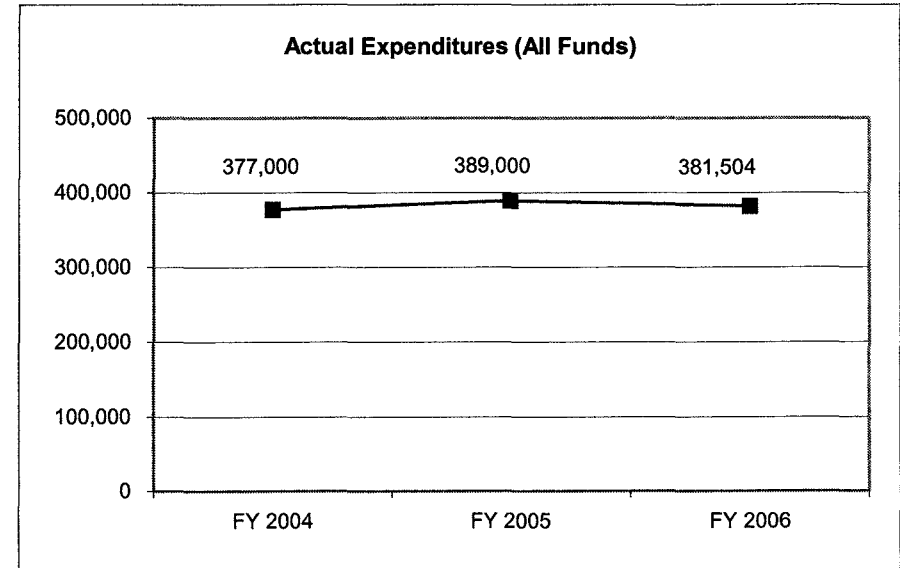
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Scholarships

Budget Unit 50417C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	449,000	449,000	449,000	449,000
Less Reverted (All Funds)	(13,470)	(13,470)	(13,470)	N/A
Budget Authority (All Funds)	435,530	435,530	435,530	N/A
Actual Expenditures (All Funds)	377,000	389,000	381,504	N/A
Unexpended (All Funds)	58,530	46,530	54,026	N/A
Unexpended, by Fund:				
General Revenue	18,530	26,530	14,526	N/A
Federal	0	0	0	N/A
Other	40,000	20,000	39,500	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOLARSHIPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	249,000	0	200,000	449,000	
	Total	0.00	249,000	0	200,000	449,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	249,000	0	200,000	449,000	
	Total	0.00	249,000	0	200,000	449,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	249,000	0	200,000	449,000	
	Total	0.00	249,000	0	200,000	449,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	381,504	0.00	449,000	0.00	449,000	0.00	449,000	0.00
TOTAL - PD	381,504	0.00	449,000	0.00	449,000	0.00	449,000	0.00
GRAND TOTAL	\$381,504	0.00	\$449,000	0.00	\$449,000	0.00	\$449,000	0.00
GENERAL REVENUE	\$227,004	0.00	\$249,000	0.00	\$249,000	0.00	\$249,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$154,500	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri Teacher Education Scholarship

Program is found in the following core budget(s): Scholarships

1. What does this program do?

The Missouri Teacher Education Scholarship Program is a cooperative effort of the Department of Elementary and Secondary Education and participating colleges and universities in Missouri to recruit and retain public school teachers for the State. Section 160.276 RSMo provides that the Department of Elementary and Secondary Education shall make one-year non-renewable scholarships in an amount of one thousand dollars (\$1,000) available to high school graduates and junior and community college students who are residents of Missouri, who enter and make a commitment to pursue a teacher education program. Scholarships are available to applicants who have achieved scores on an accepted standardized test of academic ability, including, but not limited to the SAT, ACT, SCAT, which place them at or above the eighty-fifth percentile; or a high school rank at or above the eighty-fifth percentile. The funding of this program will help the department in improving academic performance of all students. This scholarship recruits high achieving students into the education field. Without this funding, all efforts to increase the number of students entering the education field will be minimized.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.276 RSMo.

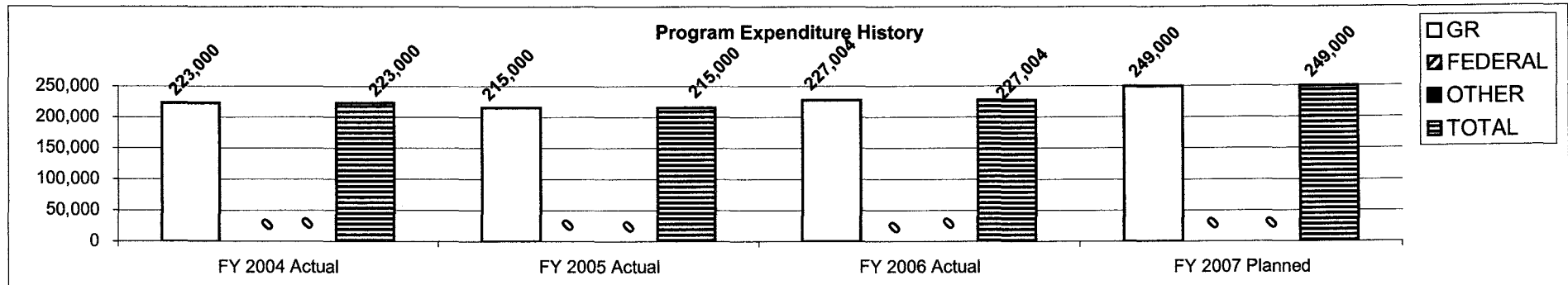
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



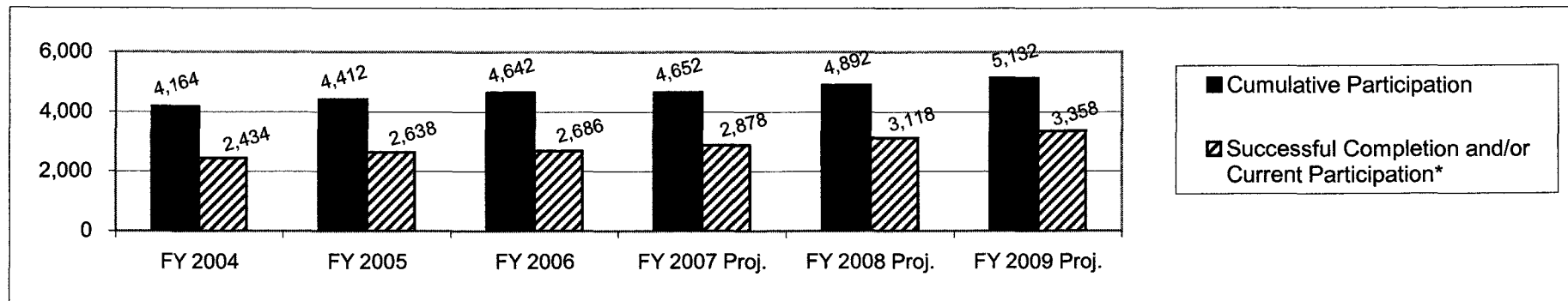
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Missouri Teacher Education Scholarship
Program is found in the following core budget(s): Scholarships
7a. Provide an effectiveness measure.

Since the first funding of the Missouri Teacher Education Scholarship in 1986, the scholarship has provided the State with new teachers and the prospect of more. The goal of this program is to provide incentives for students to obtain a teaching degree and continue in the teaching field for at least five years.



* Recipients have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools; now classroom teachers in Missouri public schools; currently enrolled in teacher education programs in Missouri institutions of higher education; and/or recipients have graduated and are searching for jobs in Missouri public schools.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Number of Scholarships Awarded:	240	225	240	218	240	229	240	240	240

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Scholarships

1. What does this program do?

The Missouri Minority Teaching Scholarship was established in 1995 by the Missouri Legislature and is administered by the Missouri Department of Elementary and Secondary Education (DESE). The scholarship program is a cooperative effort of the department and participating four-year colleges and universities in Missouri to recruit and retain minority public school teachers for the State. Section 161.415 RSMo provides that the DESE shall make available up to one hundred one-year renewable scholarships in an amount of two thousand dollars to minority students for the purpose of encouraging minority students to enter the teaching profession. Such scholarships shall be available to minority high school graduates and college students who are residents of Missouri, and who enter and make a commitment to pursue a teacher education program. Scholarships are available to applicants who have achieved scores on an accepted standardized test of academic ability, including, but not limited to the SAT, ACT, SCAT, which place them at or above the seventy-fifth percentile, or a high school rank at or above the seventy-fifth percentile. The funding of this program will help the department in the lowering of the achievement gap between minority and non-minority students and it helps to improve the academic achievement of minority students in Missouri. These scholarships encourage high achieving minority students into the education field. Without this funding, all efforts to provide equalization in education will be lost and the odds of some students not having the means to obtain a post-secondary education may become greater.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.415 RSMo.

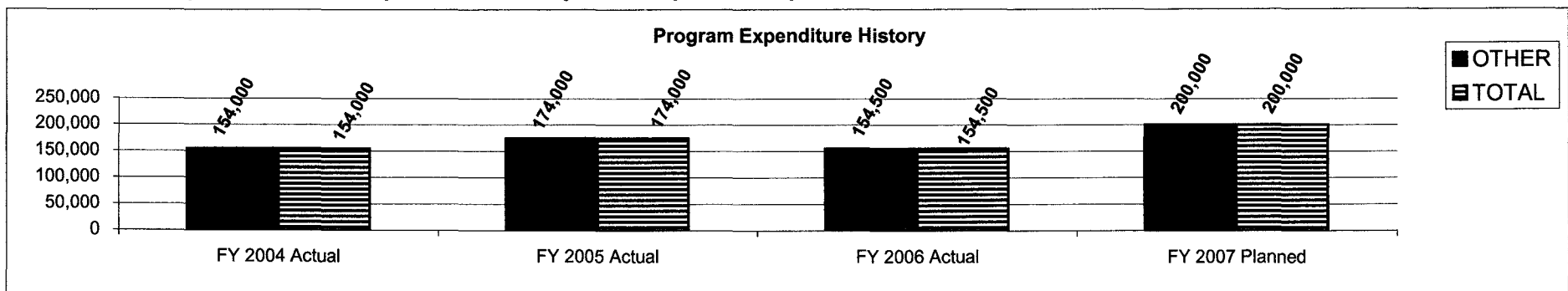
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri Minority Teaching Scholarship Program

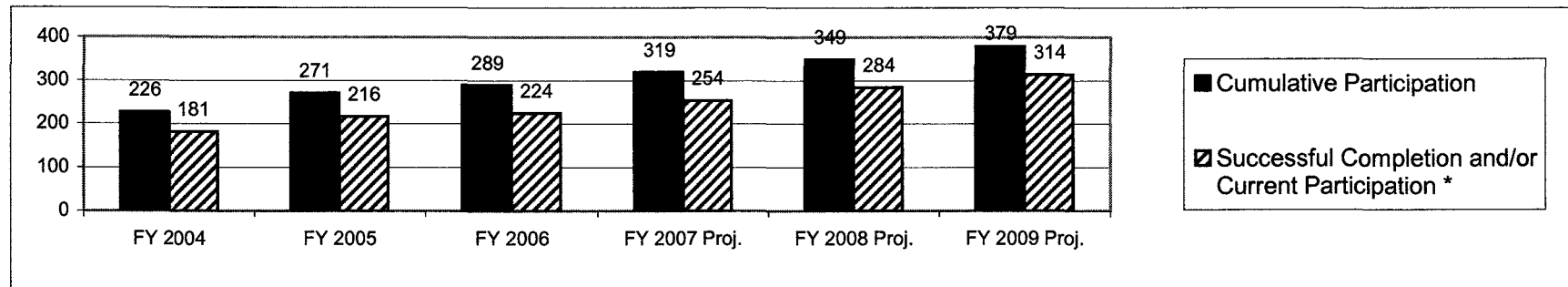
Program is found in the following core budget(s): Scholarships

6. What are the sources of the "Other " funds?

Lottery Funds (0291-0107)

7a. Provide an effectiveness measure.

Since the first funding of the Missouri Minority Teaching Scholarship in 1995, the scholarship has provided the State with new minority teachers and the prospect of more. The goal of this program is to provide incentives for minority students to obtain a teaching degree and continue in the teaching field for at least five years.



* Recipients have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools; now classroom teachers in Missouri public schools; currently enrolled in teacher education programs in Missouri institutions of higher education; and/or recipients have graduated and are searching for jobs in Missouri public schools.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable).

Program	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Proj.	FY 2008 Proj.	FY 2009 Proj.
Number of New Scholarships Awarded Per Fiscal Year:	39	38	18	30	30	30

Note: Numbers reflect actual new recipients and do not reflect renewals from previous year.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION TO TEACHING PROJECT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	237,877	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL - EE	237,877	0.00	20,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	452,300	0.00	230,000	0.00	0	0.00	0	0.00
TOTAL - PD	452,300	0.00	230,000	0.00	0	0.00	0	0.00
TOTAL	690,177	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$690,177	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Transition to Teaching Project

Budget Unit 50484C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Transition to Teaching Project provides a two week institute, meetings, mentors and coursework for new teachers teaching under the Temporary Authorization Certificate (TAC). The need for teachers in certain geographic and subject areas prompted the State Board of Education to institute the Temporary Authorization Certificate. Individuals going into the classroom with this certificate have no formal education training. In order to insure their success, training and induction are necessary.

FY07 was the final year of federal funding for this project.

3. PROGRAM LISTING (list programs included in this core funding)

Transition to Teaching

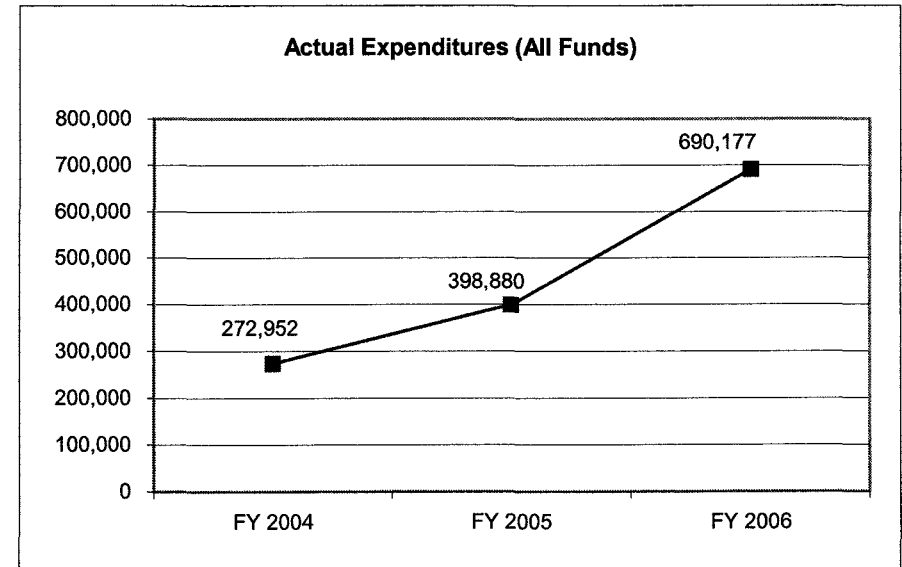
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Transition to Teaching Project

Budget Unit 50484C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	272,952	398,880	690,177	N/A
Unexpended (All Funds)	727,048	601,120	309,823	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	727,048	601,120	309,823	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The federal grant was received during FY2003 and was awarded for three years. A one year extension was granted to expend the remaining carryover funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
TRANSITION TO TEACHING PROJECT**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	20,000	0	20,000	
			PD	0.00	0	230,000	0	230,000	
			Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1153 6166		EE	0.00	0	(20,000)	0	(20,000)	All grant dollars expended, thus end of federal funding.
Core Reduction	1153 6166		PD	0.00	0	(230,000)	0	(230,000)	All grant dollars expended, thus end of federal funding.
NET DEPARTMENT CHANGES				0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION TO TEACHING PROJECT								
CORE								
TRAVEL, IN-STATE	58	0.00	6,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	4,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	237,819	0.00	5,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	0	0.00	0	0.00
TOTAL - EE	237,877	0.00	20,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	452,300	0.00	230,000	0.00	0	0.00	0	0.00
TOTAL - PD	452,300	0.00	230,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$690,177	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$690,177	0.00	\$250,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOLD STAR SCHOOLS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	4,941	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	4,941	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	9,941	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$9,941	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50459C</u>				
Division of Teacher Quality and Urban Education									
Gold Star Schools Program									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	10,000	0	10,000	EE	0	10,000	0	10,000
PSD	0	5,000	0	5,000	PSD	0	5,000	0	5,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	15,000	0	15,000	Total	0	15,000	0	15,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
<p>The Gold Star Schools Program identifies and honors outstanding Missouri schools. Up to 15 elementary and secondary schools are recognized in alternating years (i.e. recognizing elementary schools one year and secondary schools the next). The Gold Star Schools Program is supported through a donation from State Farm Insurance Companies and by the Department's professional development funds. Recognized schools receive a \$500 award, banner, plaque, and a ceremony called the Gold Star Schools Forum. The funds also defray the costs of disseminating information about the schools so that other schools might replicate the best practices of the Gold Star Schools.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Gold Star Schools Program									

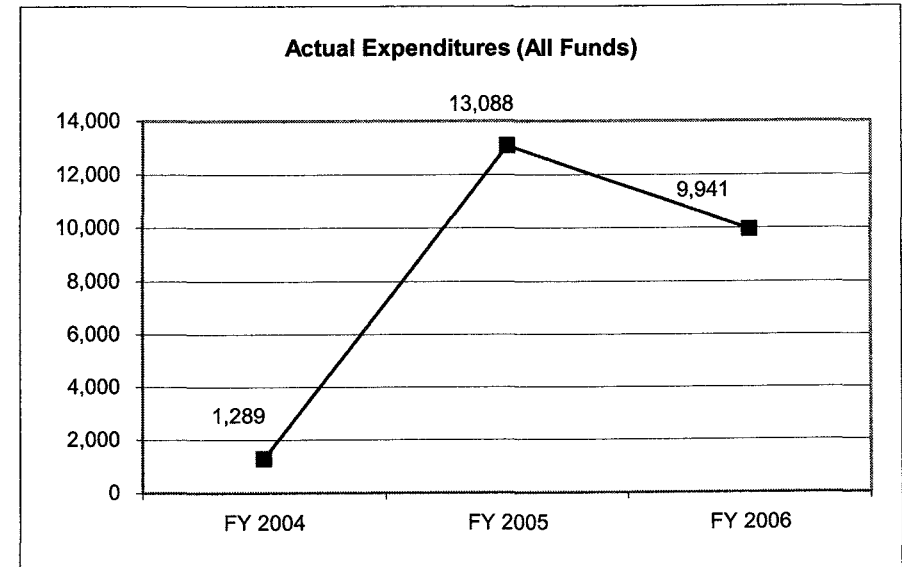
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Teacher Quality and Urban Education
 Gold Star Schools Program

Budget Unit 50459C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	1,289	13,088	9,941	N/A
Unexpended (All Funds)	13,711	1,912	5,059	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,711	1,912	5,059	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to the timing of the grant payment made late in the fiscal year, there will be carryover balances into the next fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
GOLD STAR SCHOOLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	5,000	0	5,000	
	Total	0.00	0	15,000	0	15,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	5,000	0	5,000	
	Total	0.00	0	15,000	0	15,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	5,000	0	5,000	
	Total	0.00	0	15,000	0	15,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOLD STAR SCHOOLS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,300	0.00	1,300	0.00	1,300	0.00
SUPPLIES	337	0.00	1,300	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	3,233	0.00	3,300	0.00	3,300	0.00	3,300	0.00
MISCELLANEOUS EXPENSES	1,371	0.00	4,100	0.00	4,100	0.00	4,100	0.00
TOTAL - EE	4,941	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$9,941	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$9,941	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Gold Star Schools Program

Program is found in the following core budget(s): Gold Star Schools Program

1. What does this program do?

Few programs in the state identify schools as models for other schools to use to improve. The Department's other major recognition program honors entire school districts, rather than individual school buildings. In the 1991-92 school year, Mercantile Bancorporation Inc. joined with the Department of Elementary and Secondary Education to recognize outstanding schools in the state and created the Gold Star Schools Program. State Farm Insurance Companies is now the program's co-sponsor. The State's Gold Star Schools Program is held in conjunction with the U.S. Department of Education's No Child Left Behind/Blue Ribbon Schools Program, which is the national recognition program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Donation from State Farm Insurance Companies

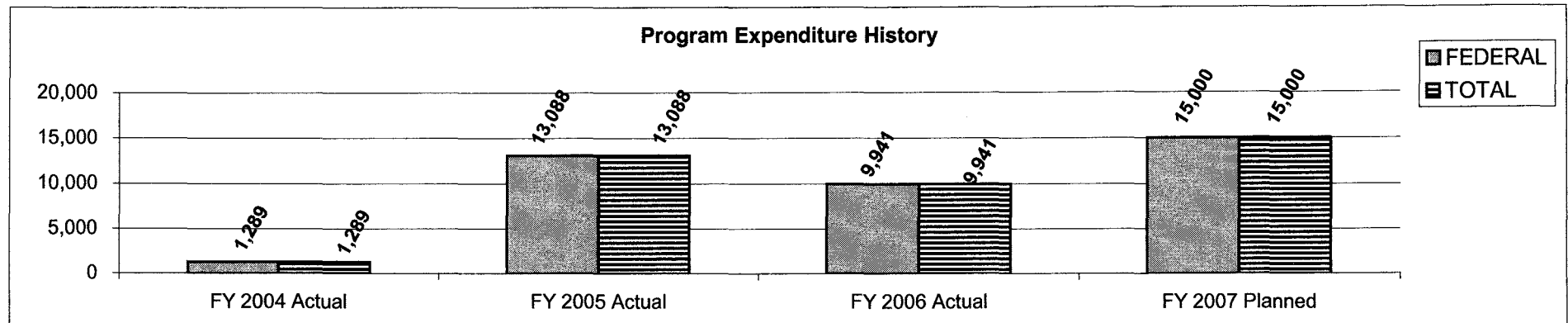
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Gold Star Schools Program

Program is found in the following core budget(s): Gold Star Schools Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

By recognizing schools that demonstrate high or improving achievement, the Gold Star Schools Program identifies models for other schools to emulate. In past years, information about these schools was published in a booklet that was mailed to all Missouri school superintendents, along with either elementary or secondary principals (depending upon which group of schools was recognized that year). Beginning in 2004, information about the schools was posted on the Department's web site, in order to make it available to a broader audience for a longer period of time.

7b. Provide an efficiency measure.

Cost of identifying, recognizing, and disseminating information about 15 (maximum number) Gold Star Schools.

2004 *	2005	2006	2007	2008	2009
\$1,289	\$13,088	\$9,941	\$15,000	\$15,000	\$15,000

* This represents the total cost of the program, which was funded from two different sources in FY2004.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NAT BD CERT SUPP GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	4,062	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,062	0.00	0	0.00	0	0.00	0	0.00
TOTAL	4,062	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,062	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NAT BD CERT SUPP GRANT								
CORE								
TRAVEL, OUT-OF-STATE	3,487	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	575	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,062	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,062	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,062	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN FLIGHT&RURAL NEED SHLSP								
Urban Flight & Rural Needs Sch - 1500023								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	5,000	0.00	1,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	696,000	0.00	174,000	0.00
TOTAL - PD	0	0.00	0	0.00	696,000	0.00	174,000	0.00
TOTAL	0	0.00	0	0.00	701,000	0.00	175,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$701,000	0.00	\$175,000	0.00

NEW DECISION ITEM
RANK: 6 **OF** 8

Department of Elementary and Secondary Education	Budget Unit	50421C
Division of Teacher Quality and Urban Education		
Urban Flight and Rural Needs Scholarship	DI#	1500023

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,000	0	0	5,000
PSD	696,000	0	0	696,000
TRF	0	0	0	0
Total	701,000	0	0	701,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,000	0	0	1,000
PSD	174,000	0	0	174,000
TRF	0	0	0	0
Total	175,000	0	0	175,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request provides funding for the Urban Flight and Rural Needs Scholarship Program legislated in 2006 (Senate Bill 980). The Urban Flight and Rural Needs Scholarship Program (UFRN) is a cooperative effort of the Department of Elementary and Secondary Education and participating colleges and universities in Missouri to recruit and retain public school teachers in the State. Pursuant to Section 173.232 RSMo, the Department of Elementary and Secondary Education shall make up to 100 four-year scholarships available annually (with a maximum of 400 scholarships) for students who enter teacher education programs and who commit to teaching at schools with a higher than average at-risk population. Teachers must agree to teach two years for each year he or she receives the scholarship.

NOTE: Governor's Recommendation is for 25 Scholarships and \$1,000 for EE (section operational costs to set-up the program).

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50421C</u>
Division of Teacher Quality and Urban Education	
Urban Flight and Rural Needs Scholarship	DI# <u>1500023</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Year 1 tuition and fees (\$696,000) and Teacher Education Recruitment and Retention section operational costs to set up program \$5,000 = **\$701,000**

State Fiscal Impact for Tuition and Fees:

Year 1: 100 scholarships x \$6,960 yearly tuition and fees = \$ 696,000
 Year 2: 200 scholarships x \$7,169 yearly tuition and fees = \$1,433,760
 Year 3: 300 scholarships x \$7,384 yearly tuition and fees = \$2,215,159
 Year 4: 400 scholarships x \$7,605 yearly tuition and fees = \$3,042,152
 Year 5: 400 scholarships x \$7,834 yearly tuition and fees = \$3,133,417
 Year 6: 400 scholarships x \$8,069 yearly tuition and fees = \$3,227,419

Program costs will grow significantly until year four when the costs should begin to level out. These calculations assume all 100 scholarships are appropriated each year and that each scholar continues through the program until the fourth year, meeting all requirements for eligibility. The University of Missouri-Columbia was chosen to represent an average of tuition and fees for Missouri's four-year colleges and universities; although it should be noted that costs can only be estimated. A 3% increase in tuition and fees was projected in subsequent years.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
	0				0		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 In State Travel	800						800		
190 Supplies	1,040						1,040		
400 Professional Service	2,000						2,000		
580 Office Equipment	1,160						1,160		
Total EE	5,000		0		0		5,000		0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education			Budget Unit		50421C				
Division of Teacher Quality and Urban Education									
Urban Flight and Rural Needs Scholarship			DI#		1500023				
800 Program Distributions	696,000					696,000			
Total PSD	696,000	0	0	0	0	696,000	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	701,000	0.0	0	0.0	0	0.0	701,000	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 In State Travel	100						100		
190 Supplies	300						300		
400 Professional Service	500						500		
580 Office Equipment	100						100		
Total EE	1,000	0	0	0	0	0	1,000	0	0
Program Distributions (800)	174,000						174,000		
Total PSD	174,000	0	0	0	0	0	174,000	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	175,000	0.0	0	0.0	0	0.0	175,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50421C</u>
Division of Teacher Quality and Urban Education		
Urban Flight and Rural Needs Scholarship	DI#	<u>1500023</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

The Urban Flight and Rural Needs Scholarship will provide the State with the prospect of recruiting and retaining new public school teachers. The goal of the program is to provide incentives for students to obtain a teaching degree and continue in the teaching field for at least eight years. The recipient must agree to teach in a Missouri public school, the population of which includes a higher than average "at-risk" student population.

Data will be collected/charted to show:

- number of applicants
- number of scholarships awarded
- number of years funding was received
- number of recipients not fulfilling teaching obligation (payback)

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

One hundred (100) new scholarship recipients possible each year with a maximum of 400 scholarships.
Track and chart the number of scholarships awarded per fiscal year--projected and actual.

6d. Provide a customer satisfaction measure, if available.

Recipients will complete a survey after the second year of full-time teaching employment to determine program satisfaction.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Create a system to collect and chart data to show: number of applicants, number of scholarships awarded, number of years funding was received, number of recipients not fulfilling teaching obligations, etc.
- Information about the Urban Flight and Rural Needs Scholarship Program will be disseminated to high schools, colleges and universities statewide.
- Create a survey to determine program satisfaction for recipients who have completed their second year of full-time teaching.

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN FLIGHT&RURAL NEED SHLSP								
Urban Flight & Rural Needs Sch - 1500023								
TRAVEL, IN-STATE	0	0.00	0	0.00	800	0.00	100	0.00
SUPPLIES	0	0.00	0	0.00	1,040	0.00	300	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,000	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,160	0.00	100	0.00
TOTAL - EE	0	0.00	0	0.00	5,000	0.00	1,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	696,000	0.00	174,000	0.00
TOTAL - PD	0	0.00	0	0.00	696,000	0.00	174,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$701,000	0.00	\$175,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$701,000	0.00	\$175,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SUPPORT SERVICES									
CORE									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	19,753,825	570.21	24,830,688	645.95	24,830,688	645.95	24,813,629	645.20	
TOTAL - PS	19,753,825	570.21	24,830,688	645.95	24,830,688	645.95	24,813,629	645.20	
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	3,014,368	0.00	3,572,207	0.00	3,531,457	0.00	3,557,494	0.00	
TOTAL - EE	3,014,368	0.00	3,572,207	0.00	3,531,457	0.00	3,557,494	0.00	
TOTAL	22,768,193	570.21	28,402,895	645.95	28,362,145	645.95	28,371,123	645.20	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	744,408	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	744,408	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	744,408	0.00	
VR Vehicle Request - 1500027									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	36,249	0.00	36,249	0.00	
TOTAL - EE	0	0.00	0	0.00	36,249	0.00	36,249	0.00	
TOTAL	0	0.00	0	0.00	36,249	0.00	36,249	0.00	
GRAND TOTAL	\$22,768,193	570.21	\$28,402,895	645.95	\$28,398,394	645.95	\$29,151,780	645.20	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 VR Operations Core

Budget Unit 50713C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	24,830,688	0	24,830,688
EE	0	3,531,457	0	3,531,457
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	28,362,145	0	28,362,145
FTE	0.00	645.95	0.00	645.95

Est. Fringe	0	12,157,105	0	12,157,105
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	24,813,629	0	24,813,629
EE	0	3,557,494	0	3,557,494
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	28,371,123	0	28,371,123
FTE	0.00	645.20	0.00	645.20

Est. Fringe	0	12,148,753	0	12,148,753
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 25 Vocational Rehabilitation offices and six Disability Determinations offices throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
 Disability Determinations
 Independent Living Centers

CORE DECISION ITEM

Department of Elementary and Secondary Education

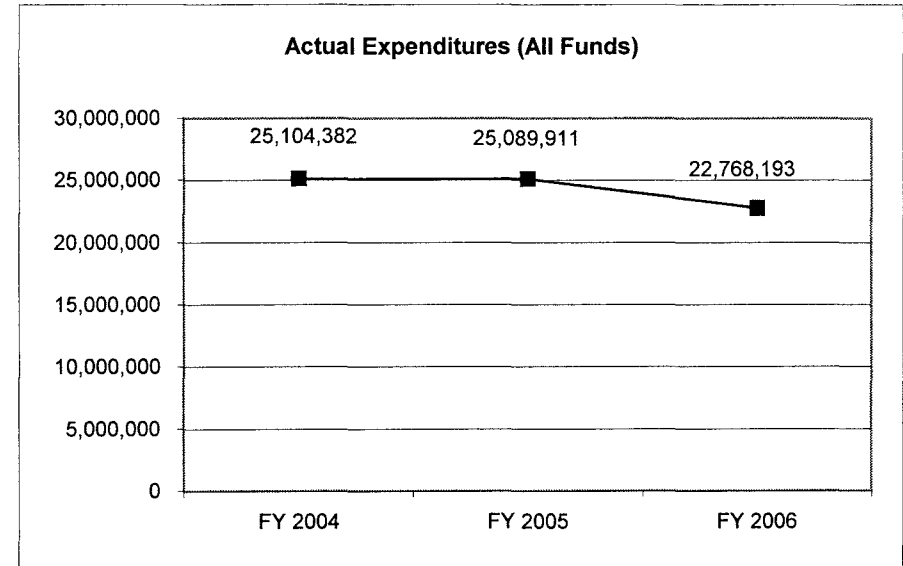
Budget Unit 50713C

Division of Vocational Rehabilitation

VR Operations Core

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	31,300,461	30,404,897	27,975,642	28,402,895
Less Reverted (All Funds)	(9,457)	(13,910)	0	N/A
Budget Authority (All Funds)	31,291,004	30,390,987	27,975,642	N/A
Actual Expenditures (All Funds)	25,104,382	25,089,911	22,768,193	N/A
Unexpended (All Funds)	6,186,622	5,301,076	5,207,449	N/A
Unexpended, by Fund:				
General Revenue	511	20	0	N/A
Federal	6,186,111	5,301,056	5,207,449	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
FIELD SUPPORT SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	645.95	0	24,830,688	0	24,830,688	
			EE	0.00	0	3,572,207	0	3,572,207	
			Total	645.95	0	28,402,895	0	28,402,895	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1155 2317	EE		0.00	0	(40,750)	0	(40,750)	One time equipment purchase
NET DEPARTMENT CHANGES				0.00	0	(40,750)	0	(40,750)	
DEPARTMENT CORE REQUEST									
			PS	645.95	0	24,830,688	0	24,830,688	
			EE	0.00	0	3,531,457	0	3,531,457	
			Total	645.95	0	28,362,145	0	28,362,145	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer In	3015 2317	EE		0.00	0	8,978	0	8,978	From OA employee benefits for mail consolidation services
Core Reduction	2412 0523	PS		(0.75)	0	0	0	0	
Core Reallocation	2412 0523	PS		0.00	0	(17,059)	0	(17,059)	
Core Reallocation	2412 2317	EE		0.00	0	17,059	0	17,059	
NET GOVERNOR CHANGES				(0.75)	0	8,978	0	8,978	
GOVERNOR'S RECOMMENDED CORE									
			PS	645.20	0	24,813,629	0	24,813,629	
			EE	0.00	0	3,557,494	0	3,557,494	
			Total	645.20	0	28,371,123	0	28,371,123	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
CORE								
COMP INFO TECH TRAINEE	55,826	1.93	0	0.00	0	0.00	0	0.00
COMP INFO TECH I	0	0.00	61,725	2.00	61,725	2.00	61,725	2.00
COMP INFO TECH II	151,356	4.00	159,112	4.00	159,112	4.00	159,112	4.00
COMP INFO TECH III	47,067	1.18	41,831	1.00	41,831	1.00	41,831	1.00
COMP INFO TECH SPEC I	0	0.00	52,699	1.00	52,699	1.00	52,699	1.00
COMP INFO TECH SPEC II	50,455	1.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	29,328	1.00	31,146	1.00	31,146	1.00	31,146	1.00
ACCOUNTANT III	19,077	0.55	36,432	1.00	36,432	1.00	36,432	1.00
RESEARCH ANALYST	50,588	1.17	44,531	1.00	44,531	1.00	44,531	1.00
ASST COMMISSIONER	86,040	1.00	90,449	1.00	90,449	1.00	90,449	1.00
DDS ADMINISTRATOR	74,301	1.14	69,887	1.00	69,887	1.00	69,887	1.00
COORDINATOR	251,628	4.00	264,522	4.00	264,522	4.00	264,522	4.00
DIRECTOR	530,442	10.29	713,834	12.00	713,834	12.00	713,834	12.00
ASST DIRECTOR	215,514	4.79	275,069	5.40	275,069	5.40	275,069	5.40
SUPERVISOR	416,265	9.98	450,579	10.00	450,579	10.00	450,579	10.00
HR ANALYST III	71,999	2.00	74,314	2.00	74,314	2.00	74,314	2.00
QUALITY ASSURANCE SPEC.	513,458	12.06	543,449	12.00	543,449	12.00	543,449	12.00
REGIONAL MANAGER	321,232	5.63	336,060	5.60	336,060	5.60	336,060	5.60
DISTRICT SUPERVISOR	1,433,316	30.65	1,578,314	31.00	1,578,314	31.00	1,578,314	31.00
ASST DISTRICT SUPV	1,040,833	24.94	1,098,957	25.00	1,098,957	25.00	1,098,957	25.00
VR COUNSELOR	473,621	15.58	689,527	19.50	689,527	19.50	689,527	19.50
SENIOR VR COUNSELOR	4,443,055	122.85	5,536,201	130.95	5,536,201	130.95	5,536,201	130.95
SR. COUNSELOR EVALUATOR	41,208	1.00	43,319	1.00	43,319	1.00	43,319	1.00
HEARING OFFICER	532,864	11.23	533,292	11.00	533,292	11.00	533,292	11.00
INTAKE COUNSELOR	66,749	1.94	80,458	2.00	80,458	2.00	80,458	2.00
DD COUNSELOR	1,097,700	36.10	2,754,656	73.00	2,754,656	73.00	2,754,656	73.00
SENIOR DD COUNSELOR	4,239,100	118.12	5,045,441	126.00	5,045,441	126.00	5,045,441	126.00
HUMAN RESOURCE MANAGER	46,270	1.00	48,492	1.00	48,492	1.00	48,492	1.00
ACCTG SPECIALIST I	23,103	0.85	28,460	1.00	28,460	1.00	28,460	1.00
ACCTG SPECIALIST II	2,302	0.08	0	0.00	0	0.00	0	0.00
ADMIN ASST I	223,177	8.70	298,174	10.00	298,174	10.00	298,174	10.00
ADMIN ASST II	64,979	2.48	53,841	2.00	53,841	2.00	53,841	2.00

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
CORE								
ADMIN ASST III	65,178	2.33	59,742	2.00	59,742	2.00	59,742	2.00
BILLING SPEC I	69,142	3.32	126,073	4.00	126,073	4.00	126,073	4.00
BILLING SPEC II	751,305	31.14	810,015	31.00	810,015	31.00	810,015	31.00
BILLING SPEC III	2,130	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	28,545	0.92	32,736	1.00	32,736	1.00	32,736	1.00
EXECUTIVE ASST III	2,786	0.08	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	5,474	0.29	2,469	0.00	2,469	0.00	2,469	0.00
MAIL SERV SPEC II	14,851	0.71	19,519	1.00	19,519	1.00	2,460	0.25
PROCUREMENT SPEC II	26,361	1.00	27,664	1.00	27,664	1.00	27,664	1.00
SECRETARY I	253,711	12.18	591,285	27.00	591,285	27.00	591,285	27.00
SECRETARY II	1,041,522	46.04	1,024,613	44.50	1,024,613	44.50	1,024,613	44.50
SECRETARY III	876,703	34.68	1,011,964	37.00	1,011,964	37.00	1,011,964	37.00
UNDESIGNATED-SUPPORT	3,264	0.19	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	89,837	0.00	89,837	0.00	89,837	0.00
TOTAL - PS	19,753,825	570.21	24,830,688	645.95	24,830,688	645.95	24,813,629	645.20
TRAVEL, IN-STATE	337,089	0.00	538,044	0.00	538,044	0.00	538,044	0.00
TRAVEL, OUT-OF-STATE	55,377	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	256,905	0.00	171,083	0.00	171,083	0.00	171,083	0.00
SUPPLIES	840,814	0.00	703,789	0.00	703,789	0.00	729,826	0.00
PROFESSIONAL DEVELOPMENT	66,553	0.00	114,700	0.00	114,700	0.00	114,700	0.00
COMMUNICATION SERV & SUPP	503,516	0.00	870,000	0.00	870,000	0.00	870,000	0.00
PROFESSIONAL SERVICES	408,819	0.00	369,700	0.00	369,700	0.00	369,700	0.00
JANITORIAL SERVICES	160,111	0.00	240,000	0.00	240,000	0.00	240,000	0.00
M&R SERVICES	115,520	0.00	21,557	0.00	21,557	0.00	21,557	0.00
COMPUTER EQUIPMENT	41,768	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	40,700	0.00	76,750	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	132,849	0.00	170,000	0.00	170,000	0.00	170,000	0.00
OTHER EQUIPMENT	3,700	0.00	90,000	0.00	90,000	0.00	90,000	0.00
PROPERTY & IMPROVEMENTS	2,450	0.00	2,300	0.00	2,300	0.00	2,300	0.00
REAL PROPERTY RENTALS & LEASES	2,875	0.00	38,000	0.00	38,000	0.00	38,000	0.00
EQUIPMENT RENTALS & LEASES	36,009	0.00	52,700	0.00	52,700	0.00	52,700	0.00
MISCELLANEOUS EXPENSES	9,313	0.00	2,028	0.00	2,028	0.00	2,028	0.00

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
CORE								
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	51,556	0.00
TOTAL - EE	3,014,368	0.00	3,572,207	0.00	3,531,457	0.00	3,557,494	0.00
GRAND TOTAL	\$22,768,193	570.21	\$28,402,895	645.95	\$28,362,145	645.95	\$28,371,123	645.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$22,768,193	570.21	\$28,402,895	645.95	\$28,362,145	645.95	\$28,371,123	645.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,356	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	9,356	0.00	7,000	0.00	7,000	0.00	7,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,077,862	0.00	11,370,105	0.00	11,370,105	0.00	11,370,105	0.00
VOCATIONAL REHABILITATION	32,374,420	0.00	40,061,770	0.00	40,061,770	0.00	40,061,770	0.00
LOTTERY PROCEEDS	1,399,940	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	44,852,222	0.00	52,831,875	0.00	52,831,875	0.00	52,831,875	0.00
TOTAL	44,861,578	0.00	52,838,875	0.00	52,838,875	0.00	52,838,875	0.00
State Match for VR Fed Grant - 1500025								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	339,349	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	339,349	0.00	0	0.00
TOTAL	0	0.00	0	0.00	339,349	0.00	0	0.00
GRAND TOTAL	\$44,861,578	0.00	\$52,838,875	0.00	\$53,178,224	0.00	\$52,838,875	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Vocational Rehabilitation Services

Budget Unit 50723C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,000	0	0	7,000
PSD	11,370,105	40,061,770	1,400,000	52,831,875
TRF	0	0	0	0
Total	11,377,105	40,061,770	1,400,000	52,838,875
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-2806)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	7,000	0	0	7,000
PSD	11,370,105	40,061,770	1,400,000	52,831,875
TRF	0	0	0	0
Total	11,377,105	40,061,770	1,400,000	52,838,875
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-2806)

2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program designed to assist persons with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into society by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist persons with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal and state tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. The match rate for this program is 78.7% Federal and 21.3 % State sources. A Return on Investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records. The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

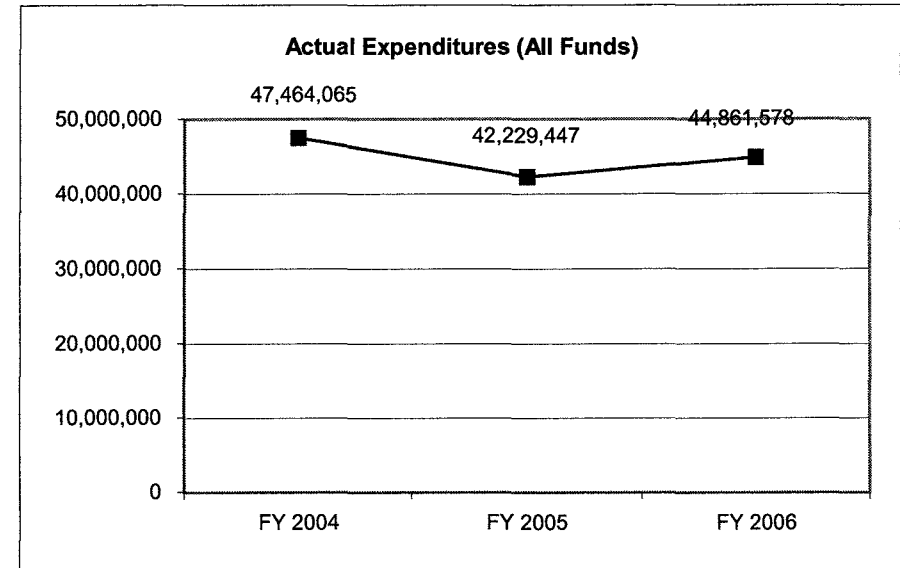
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Vocational Rehabilitation Services

Budget Unit 50723C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	49,359,245	49,899,517	52,549,077	52,838,875
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	49,359,245	49,899,517	52,549,077	N/A
Actual Expenditures (All Funds)	47,464,065	42,229,447	44,861,578	N/A
Unexpended (All Funds)	1,895,180	7,670,070	7,687,499	N/A
Unexpended, by Fund:				
General Revenue	0	0	89	N/A
Federal	1,895,180	7,670,069	7,687,350	N/A
Other	0	1	60	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Expenditure reflects prior year grant funds being utilized for services.
- (2) Unexpended amount represents capacity only. All cash received was expended.
- (3) Order of selection for services implemented in FFY04.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,000	0	0	7,000	
	PD	0.00	11,370,105	40,061,770	1,400,000	52,831,875	
	Total	0.00	11,377,105	40,061,770	1,400,000	52,838,875	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,000	0	0	7,000	
	PD	0.00	11,370,105	40,061,770	1,400,000	52,831,875	
	Total	0.00	11,377,105	40,061,770	1,400,000	52,838,875	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,000	0	0	7,000	
	PD	0.00	11,370,105	40,061,770	1,400,000	52,831,875	
	Total	0.00	11,377,105	40,061,770	1,400,000	52,838,875	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	3,511	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	5,037	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	808	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	9,356	0.00	7,000	0.00	7,000	0.00	7,000	0.00
PROGRAM DISTRIBUTIONS	44,852,222	0.00	52,831,875	0.00	52,831,875	0.00	52,831,875	0.00
TOTAL - PD	44,852,222	0.00	52,831,875	0.00	52,831,875	0.00	52,831,875	0.00
GRAND TOTAL	\$44,861,578	0.00	\$52,838,875	0.00	\$52,838,875	0.00	\$52,838,875	0.00
GENERAL REVENUE	\$11,087,218	0.00	\$11,377,105	0.00	\$11,377,105	0.00	\$11,377,105	0.00
FEDERAL FUNDS	\$32,374,420	0.00	\$40,061,770	0.00	\$40,061,770	0.00	\$40,061,770	0.00
OTHER FUNDS	\$1,399,940	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

Vocational Rehabilitation is a state/federal employment program designed to assist persons with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into society by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist persons with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal and state tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A Return on Investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% Federal and 21.3 % State sources.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes the requirements for a designated state unit to carry out the provisions of the Act.

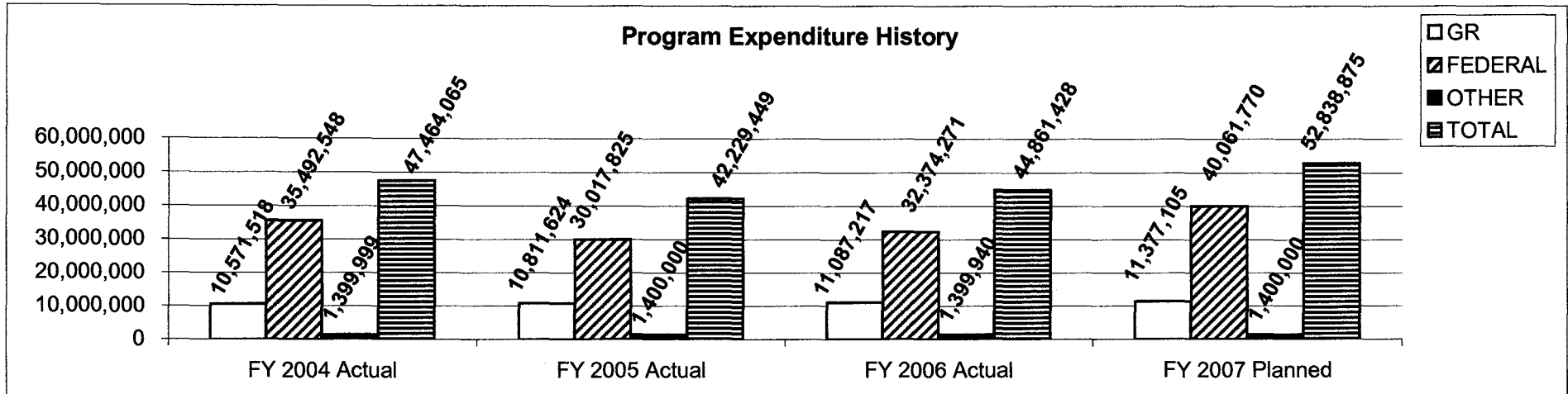
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

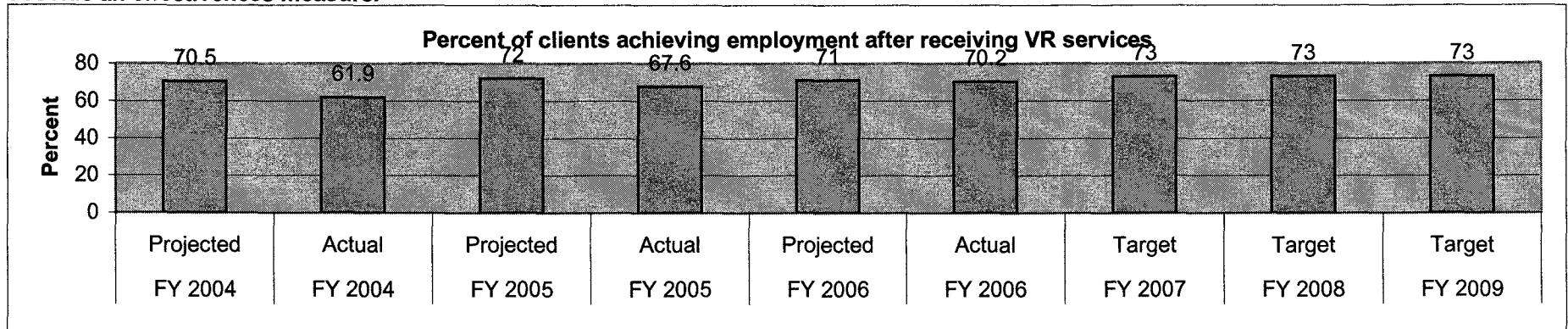


6. What are the sources of the "Other " funds?

Fund 291 - Lottery Funds (0291)

Statistics based on FFY

7a. Provide an effectiveness measure.



NOTE: Fiscal Year 2006 actual was not available at the time of this budget submission.

Required National Standard: 55.8%

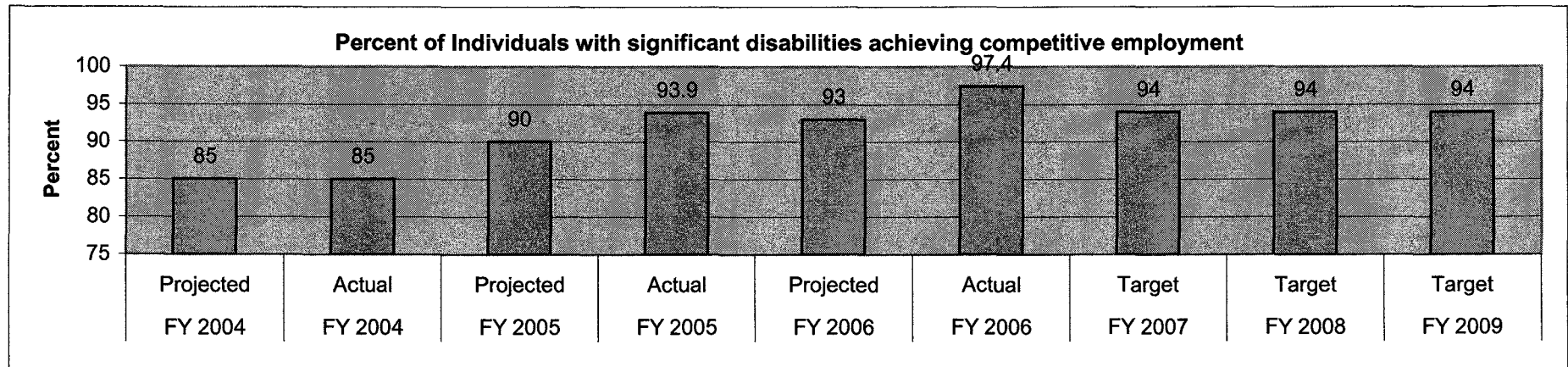
Entered wait list in FY04

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

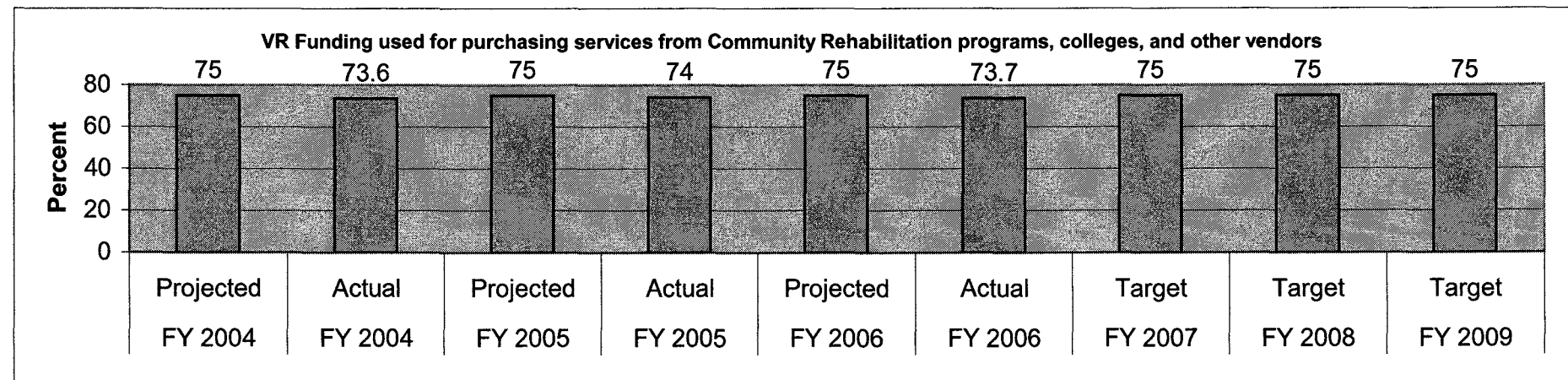


Required National Standard: 62.4%

Entered wait list in FY04

NOTE: Fiscal Year 2006 actual was not available at the time of this budget submission.

7b. Provide an efficiency measure.



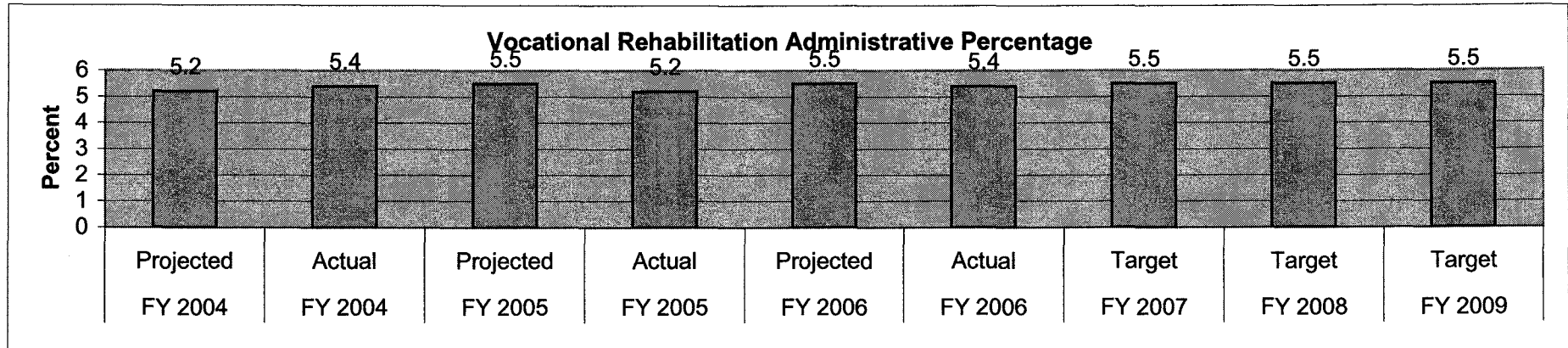
NOTE: Fiscal Year 2006 actual was not available at the time of this budget submission.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

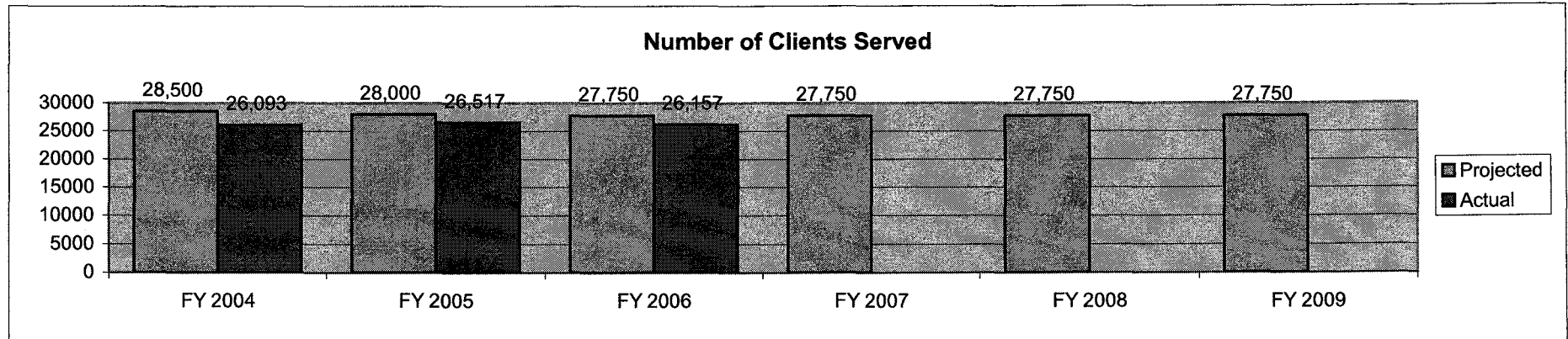
Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation



NOTE: Fiscal Year 2006 actual was not available at the time of this budget submission.

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Fiscal Year 2006 actual was not available at the time of this budget submission.

7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY05 indicated:

99% felt they were treated with respect;

97% were satisfied with being involved in making choices concerning their employment goals and services;

96% indicated they received timely services.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50723C
Division of Vocational Rehabilitation		
Match for Vocational Rehabilitation Federal Grant	DI #	1500025

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	339,349	0	0	339,349
TRF	0	0	0	0
Total	339,349	0	0	339,349
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Vocational Rehabilitation is a state/federal employment program that assists persons with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest and capabilities. Vocational Rehabilitation assists individuals with disabilities to maximize their employment potential, self-sufficiency, and integration into society by providing individualized employment services. Vocational Rehabilitation receives Federal grant allotment at a 78.7% / 21.3% match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. **NOTE: Governor's Recommendation of \$0 will cause the forfeiture of approximately \$1.5 million in Federal Funds.**

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50723C
Division of Vocational Rehabilitation		
Match for Vocational Rehabilitation Federal Grant	DI #	1500025

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The division receives federal grants to provide vocational rehabilitation services for Missouri citizens with disabilities at a 78.7% federal / 21.3% state match rate. The federal grant award is adjusted annually for inflation. The amount is projected to increase 2.15% based on the President's budget being sent to Congress. To maximize the federal funding anticipated available and to best use this advantageous approximate 4 to 1 funding ratio, an increase in state resources is necessary.

FFY07 Vocational Rehabilitation Grant award projected:	\$52,157,977	Match necessary to maximize federal funding:	\$14,116,454
FFY06 Vocational Rehabilitation Grant award:	\$51,060,183	Current State Match:	\$13,777,105
Increased Federal award of:	\$ 1,097,794	General Revenue Match requirement:	\$ 339,349

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	339,349	0	0	0	0	0	339,349	0	
Total PSD	339,349		0		0		339,349		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	339,349	0.0	0	0.0	0	0.0	339,349	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50723C			
Division of Vocational Rehabilitation				DI #		1500025			
Match for Vocational Rehabilitation Federal Grant									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

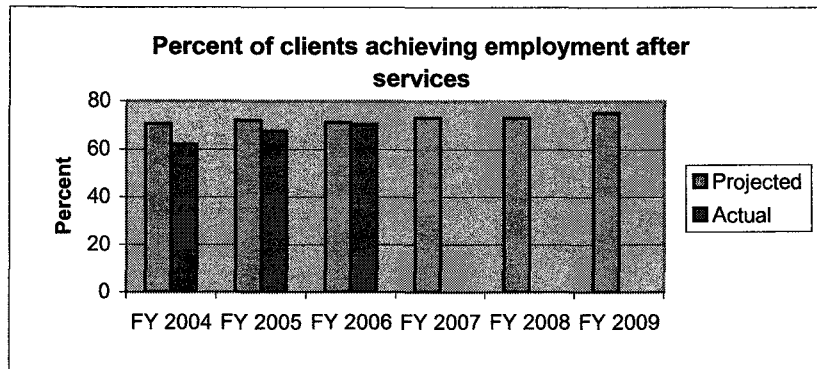
Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
Match for Vocational Rehabilitation Federal Grant

Budget Unit 50723C
DI # 1500025

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

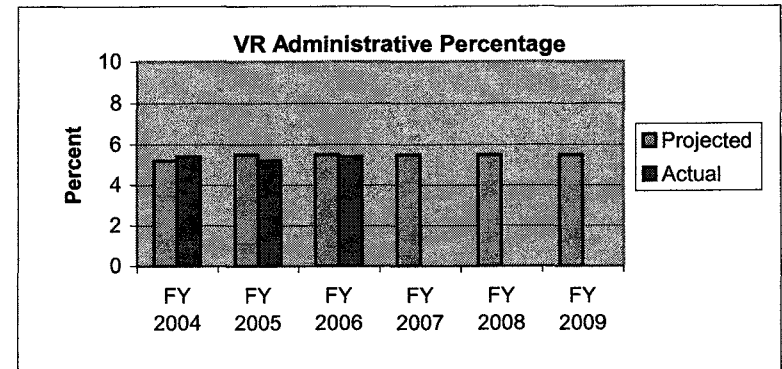
Statistics based on Federal Fiscal Year

6a. Provide an effectiveness measure.

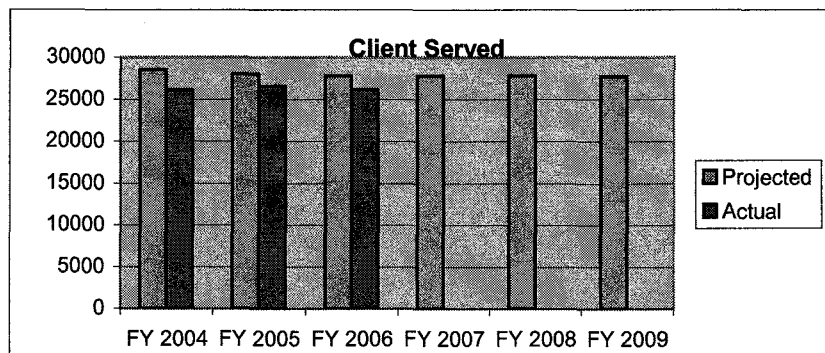


Note: Entered wait list in FFY04

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY04 indicated:

- 1) 99% felt they were treated with respect;
- 2) 97% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 96% indicated they had received timely services.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50723C
Division of Vocational Rehabilitation		
Match for Vocational Rehabilitation Federal Grant	DI #	1500025

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-five district offices to provide employment counseling, training, and related services for over 27,000 persons with disabilities in FY08. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
State Match for VR Fed Grant - 1500025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	339,349	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	339,349	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$339,349	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$339,349	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	4,534,672	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	4,534,672	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	7,336,874	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00
TOTAL - PD	7,336,874	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00
TOTAL	11,871,546	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00
GRAND TOTAL	\$11,871,546	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit 50733C				
Division of Vocational Rehabilitation									
Disability Determinations									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	6,400,000	0	6,400,000	EE	0	6,400,000	0	6,400,000
PSD	0	9,600,000	0	9,600,000	PSD	0	9,600,000	0	9,600,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	16,000,000	0	16,000,000	Total	0	16,000,000	0	16,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
<p>Section 161.182 RSMo allows the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 81,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY08. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Disability Determinations</p>									

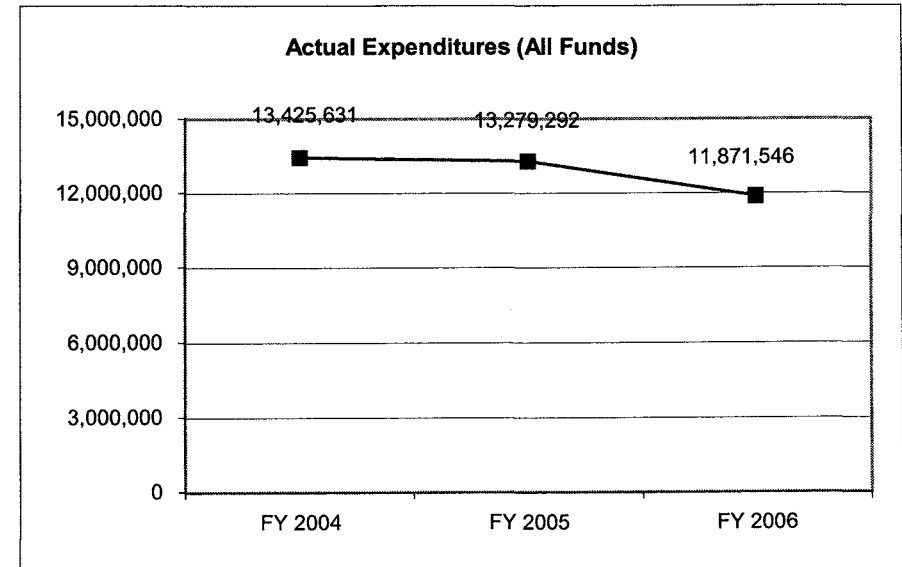
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Disability Determinations

Budget Unit 50733C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	18,000,000	16,000,000	16,000,000	16,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,000,000	16,000,000	16,000,000	N/A
Actual Expenditures (All Funds)	13,425,631	13,279,292	11,871,546	N/A
Unexpended (All Funds)	4,574,369	2,720,708	4,128,454	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,574,369	2,720,708	4,128,454	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
DISABILITY DETERMINATION-GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	9,600,000	0	9,600,000	
	Total	0.00	0	16,000,000	0	16,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	9,600,000	0	9,600,000	
	Total	0.00	0	16,000,000	0	16,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	9,600,000	0	9,600,000	
	Total	0.00	0	16,000,000	0	16,000,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	4,534,672	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	4,534,672	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM DISTRIBUTIONS	7,336,874	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00
TOTAL - PD	7,336,874	0.00	9,600,000	0.00	9,600,000	0.00	9,600,000	0.00
GRAND TOTAL	\$11,871,546	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,871,546	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Disability Determinations

Program is found in the following core budget(s): Disability Determinations Core

1. What does this program do?

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182 RSMo allows the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 81,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY08. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.182 RSMo provides the statutory authority for the Disability Determinations operations.

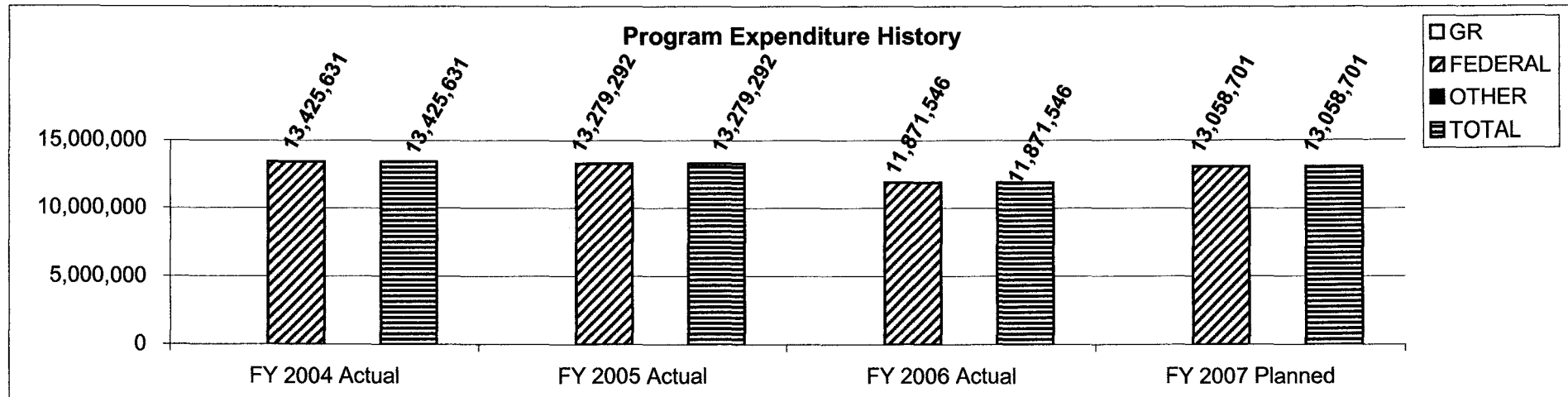
3. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

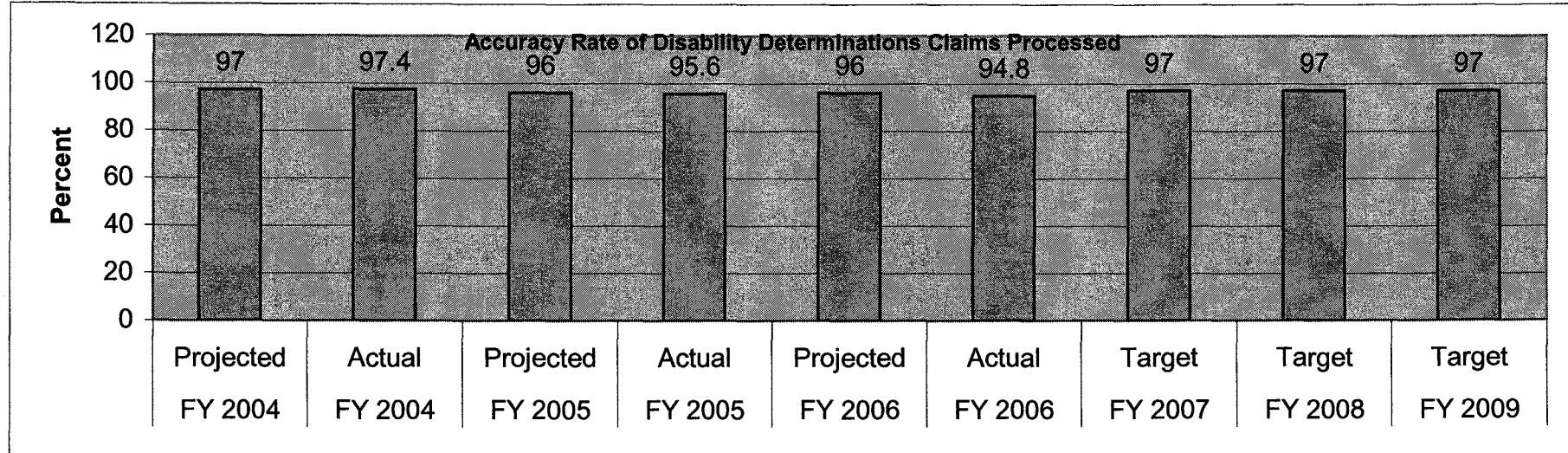
Disability Determinations

Program is found in the following core budget(s): Disability Determinations Core

6. What are the sources of the "Other " funds?

N/A

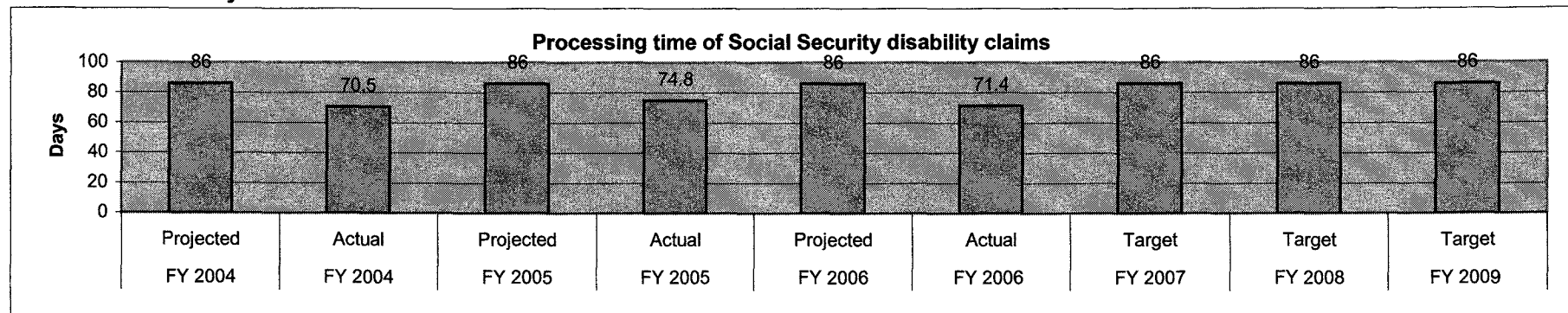
7a. Provide an effectiveness measure.



NOTE: Fiscal Year 2006 actual was not available at the time of this budget submission

NOTE: DD statistics are based upon a FFY.

7b. Provide an efficiency measure.



NOTE: Fiscal Year 2006 actual was not available at the time of this budget submission.

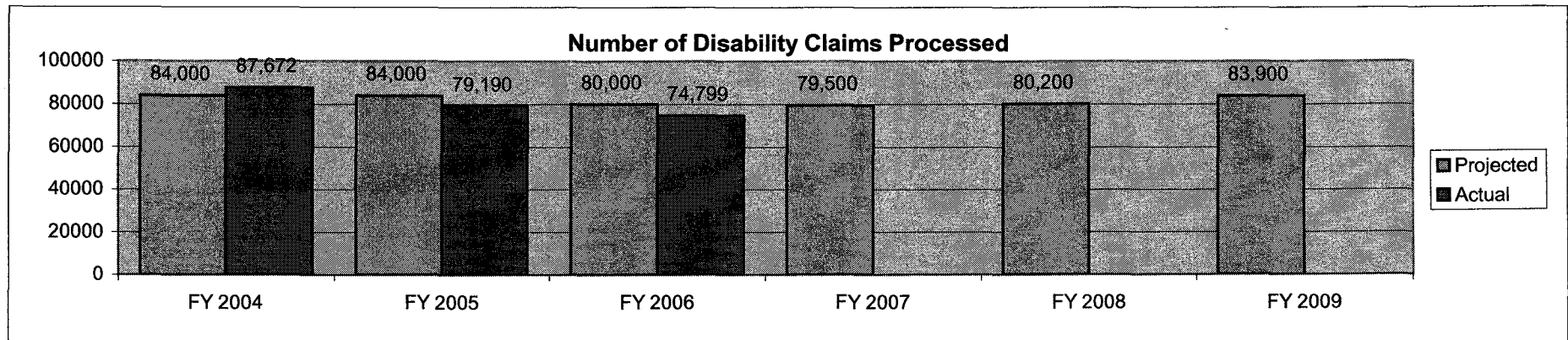
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Disability Determinations

Program is found in the following core budget(s): Disability Determinations Core

7c. Provide the number of clients/individuals served, if applicable.



Note: DD statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	28,282	0.00	31,200	0.00	31,200	0.00	31,200	0.00
INDEPENDENT LIVING CENTER	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	28,282	0.00	46,200	0.00	46,200	0.00	46,200	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,091,791	0.00	2,581,486	0.00	2,581,486	0.00	2,581,486	0.00
VOCATIONAL REHABILITATION	1,548,435	0.00	1,561,346	0.00	1,261,346	0.00	1,261,346	0.00
INDEPENDENT LIVING CENTER	548,056	0.00	375,556	0.00	375,556	0.00	375,556	0.00
TOTAL - PD	4,188,282	0.00	4,518,388	0.00	4,218,388	0.00	4,218,388	0.00
TOTAL	4,216,564	0.00	4,564,588	0.00	4,264,588	0.00	4,264,588	0.00
Independent Living Centers - 1500026								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	563,984	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	563,984	0.00	0	0.00
TOTAL	0	0.00	0	0.00	563,984	0.00	0	0.00
GRAND TOTAL	\$4,216,564	0.00	\$4,564,588	0.00	\$4,828,572	0.00	\$4,264,588	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Independent Living Centers

Budget Unit 50743C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	2,581,486	1,261,346	375,556	4,218,388
TRF	0	0	0	0
Total	2,581,486	1,292,546	390,556	4,264,588
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	2,581,486	1,261,346	375,556	4,218,388
TRF	0	0	0	0
Total	2,581,486	1,292,546	390,556	4,264,588
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284)

2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs, educating community leaders to improve the quality of life for all community members, and having access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance. This decision item reflects a reduction in federal capacity because the SSA Benefit Planning Assistance and Outreach grant has expired.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

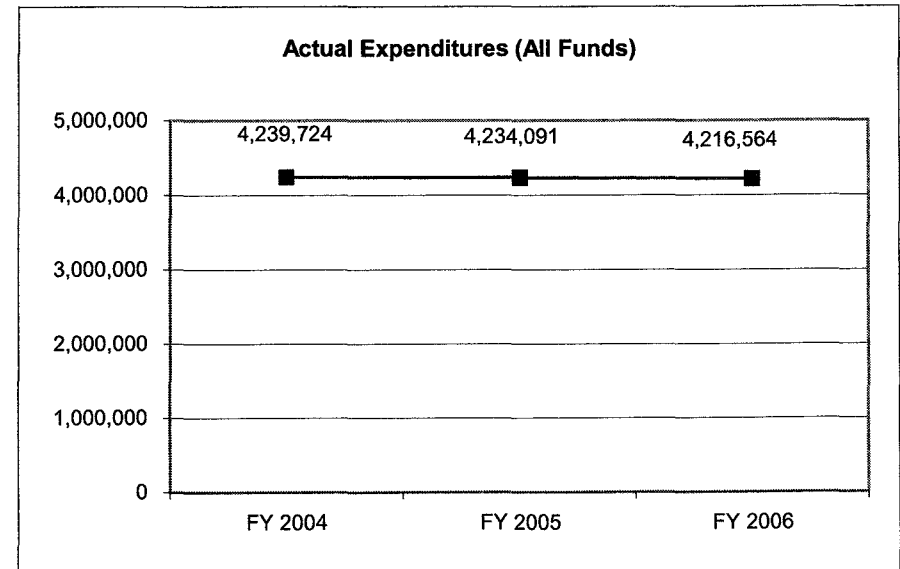
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Independent Living Centers

Budget Unit 50743C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,339,588	4,339,588	4,339,588	4,564,588
Less Reverted (All Funds)	(64,695)	(64,695)	(64,695)	N/A
Budget Authority (All Funds)	4,274,893	4,274,893	4,274,893	N/A
Actual Expenditures (All Funds)	4,239,724	4,234,091	4,216,564	N/A
Unexpended (All Funds)	35,169	40,802	58,329	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	31,186	802	15,829	N/A
Other	3,983	40,000	42,500	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,581,486	1,561,346	375,556	4,518,388	
	Total	0.00	2,581,486	1,592,546	390,556	4,564,588	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1157 2808	PD	0.00	0	(300,000)	0	(300,000) SSA benefit planning assistance and outreach grant expired.
NET DEPARTMENT CHANGES		0.00	0	(300,000)	0	(300,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,581,486	1,261,346	375,556	4,218,388	
	Total	0.00	2,581,486	1,292,546	390,556	4,264,588	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,581,486	1,261,346	375,556	4,218,388	
	Total	0.00	2,581,486	1,292,546	390,556	4,264,588	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	13,120	0.00	22,100	0.00	22,100	0.00	22,100	0.00
TRAVEL, OUT-OF-STATE	7,152	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	148	0.00	900	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	1,566	0.00	9,980	0.00	9,980	0.00	9,980	0.00
PROFESSIONAL SERVICES	4,401	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	1,895	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	28,282	0.00	46,200	0.00	46,200	0.00	46,200	0.00
PROGRAM DISTRIBUTIONS	4,188,282	0.00	4,518,388	0.00	4,218,388	0.00	4,218,388	0.00
TOTAL - PD	4,188,282	0.00	4,518,388	0.00	4,218,388	0.00	4,218,388	0.00
GRAND TOTAL	\$4,216,564	0.00	\$4,564,588	0.00	\$4,264,588	0.00	\$4,264,588	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$1,576,717	0.00	\$1,592,546	0.00	\$1,292,546	0.00	\$1,292,546	0.00
OTHER FUNDS	\$548,056	0.00	\$390,556	0.00	\$390,556	0.00	\$390,556	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

1. What does this program do?

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-one Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs, educating community leaders to improve the quality of life for all community members, and having access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.651- 658 RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

3. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

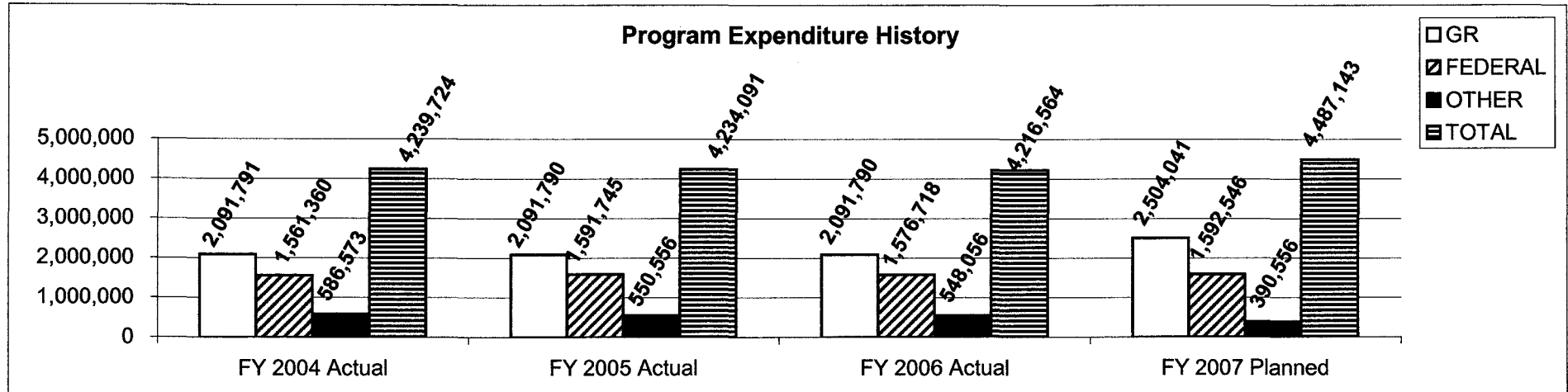
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

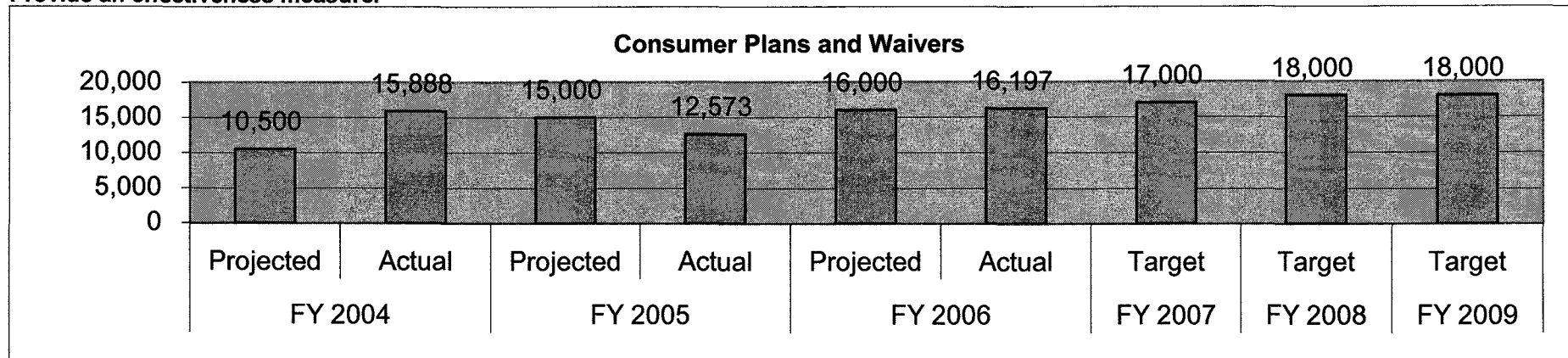
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Fund 0284 - Independent Living Center Fund (0284)

7a. Provide an effectiveness measure.



NOTE: Fiscal Year 2006 actual was not available at the time of this budget submission.

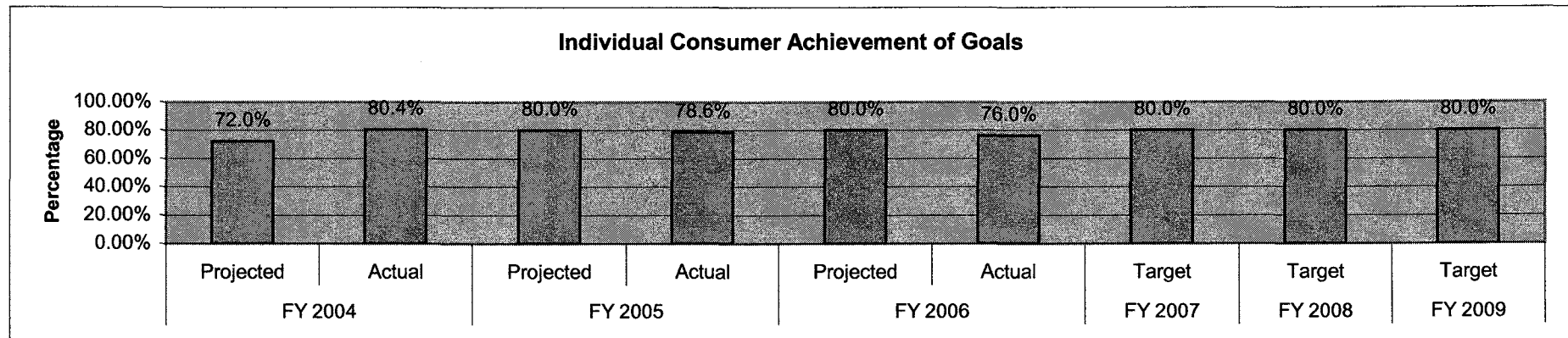
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Independent Living Centers

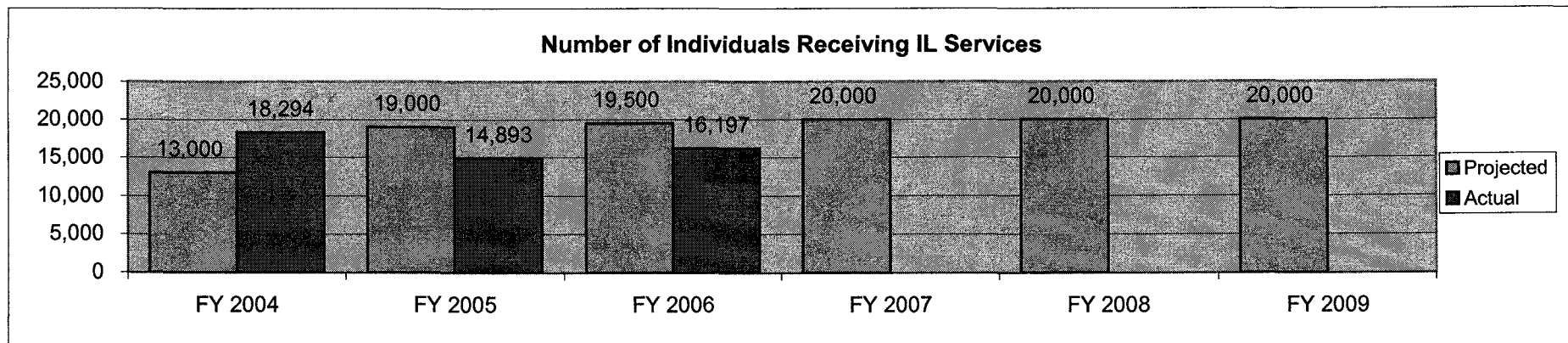
Program is found in the following core budget(s): Independent Living Centers

7b. Provide an efficiency measure.



NOTE: Fiscal Year 2006 actual was not available at the time of this budget submission.

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Fiscal Year 2006 actual was not available at the time of this budget submission.

Note: Statistics provided on FFY

PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****Independent Living Centers****Program is found in the following core budget(s): Independent Living Centers****7d. Provide a customer satisfaction measure, if available.**

2005 IL Consumer Satisfaction Survey Results:

96% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

95% of consumers had positive experiences with the Information and Referral services provided.

98% of consumers were satisfied with the technology or adaptive equipment services provided.

88% of consumers receiving transportation services were satisfied with the level of support provided.

93% of consumers experienced satisfaction with the Peer Support services.

96% of consumers were satisfied with the level of Independent Living Training received.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50743C
Division of Vocational Rehabilitation		
Independent Living Centers' Increase	DI#	1500026

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	563,984	0	0	563,984
TRF	0	0	0	0
Total	563,984	0	0	563,984
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes				

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR

The twenty-two Centers for Independent Living (CIL's) throughout the state provide a variety of services including: information and referral, advocacy, peer counseling, and independent living skills training within their communities for persons with disabilities. A national study by Independent Living Research Utilization conducted in 2000 indicated that the average minimum funding for a Center for Independent Living was \$250,000. With annual increases based on estimated consumer price index, the minimum funding per center for 2007 would be \$297,285. This funding request is to align Missouri's Independent Center funding closer to this national standard. This request for additional funding is the second installment over a four year timeframe to meet this goal. 18 of the 22 centers are under this 2007 national threshold of \$297,285.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		50743C			
Division of Vocational Rehabilitation				DI#		1500026			
Independent Living Centers' Increase									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
							0		
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

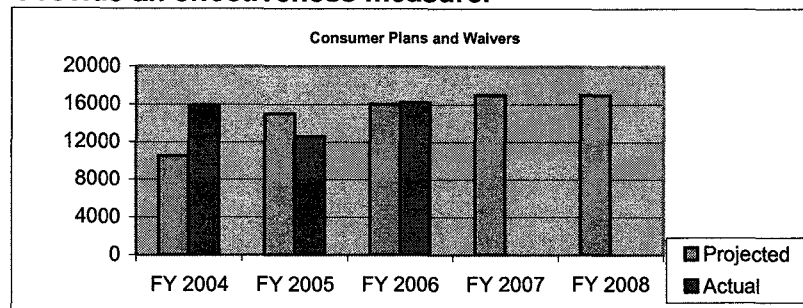
NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education
Division of Vocational Rehabilitation
Independent Living Centers' Increase

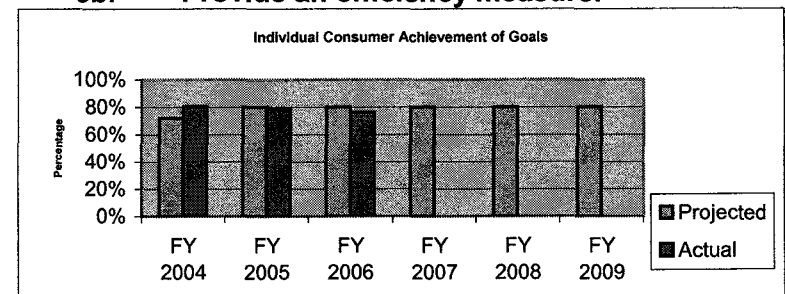
Budget Unit 50743C
DI# 1500026

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

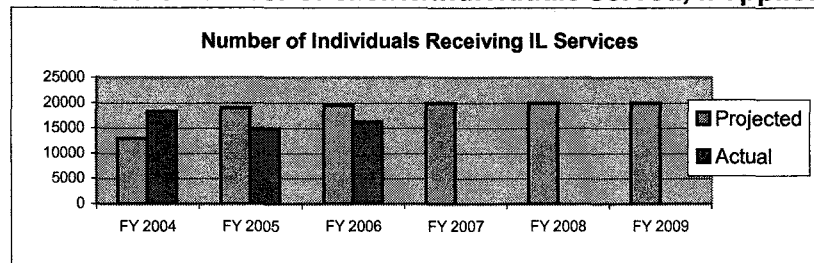
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if

2005 IL Consumer Satisfaction Survey results:

- 1) 95% of consumers had positive experiences with the Informational and Referral services provided.
- 2) 98% of consumers were satisfied with the technology or adaptive equipment services the centers assisted them with.
- 3) 88% of consumers receiving transportation services were satisfied with the level of support provided.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide financial assistance through grants to maintain 22 existing CIL's. Insure all CIL's provide the core services of advocacy, independent living skills training, peer counseling, and information & referral. Identify resources and initiatives to expand statewide independent living services. Support the effective utilization of existing and new technologies to facilitate service delivery for youth and adults with disabilities.

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
Independent Living Centers - 1500026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	563,984	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	563,984	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$563,984	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$563,984	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROJECT SUCCESS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	25,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	470,054	0.00	475,000	0.00	0	0.00	0	0.00
TOTAL - PD	470,054	0.00	475,000	0.00	0	0.00	0	0.00
TOTAL	470,054	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$470,054	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Project Success

Budget Unit 50750C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Vocational Rehabilitation was awarded a multi-year system change grant to expand employment opportunities for individuals with mental or physical disabilities who receive public support. The project was entitled "Strategies Utilizing Collaboration for Competitive Employment and Self Sufficiency" (SUCCESS). Over 20 private and public organizations providing support to persons with disabilities cooperated as partners in the project. This project was located at the Missouri Career Center (one-stop) located in Columbia. The federal funding for this project has expired.

3. PROGRAM LISTING (list programs included in this core funding)

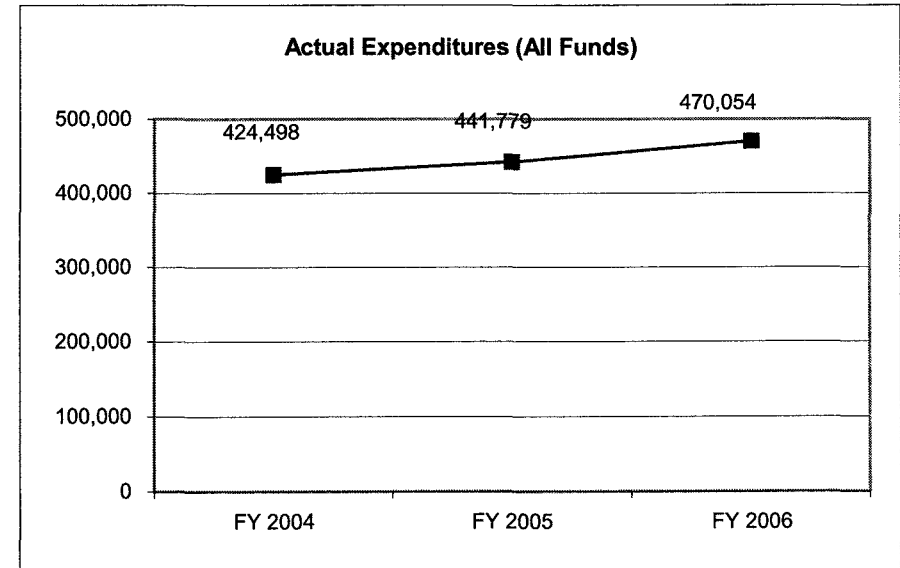
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Vocational Rehabilitation
 Project Success

Budget Unit 50750C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	424,498	441,779	470,054	N/A
Unexpended (All Funds)	75,502	58,221	29,946	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	75,502	58,221	29,946	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
PROJECT SUCCESS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	25,000	0	25,000	
		PD	0.00	0	475,000	0	475,000	
		Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1158 5607	EE	0.00	0	(25,000)	0	(25,000)	Grant funding has expired
Core Reduction	1158 5607	PD	0.00	0	(475,000)	0	(475,000)	Grant funding has expired
NET DEPARTMENT CHANGES			0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROJECT SUCCESS								
CORE								
PROFESSIONAL SERVICES	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	25,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	470,054	0.00	475,000	0.00	0	0.00	0	0.00
TOTAL - PD	470,054	0.00	475,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$470,054	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$470,054	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Project Success

Program is found in the following core budget(s): Project Success

1. What does this program do?

Vocational Rehabilitation was awarded a system change grant to expand employment opportunities for individuals with mental or physical disabilities who receive public support. The project was entitled "Strategies Utilizing Collaboration for Competitive Employment and Self Sufficiency" (SUCCESS). Over 20 private and public organizations provided support to persons with disabilities as cooperative partners in the project. This project was developed for the Missouri Career Center (one-stop) located in Columbia. The federal funding for this project has expired.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo

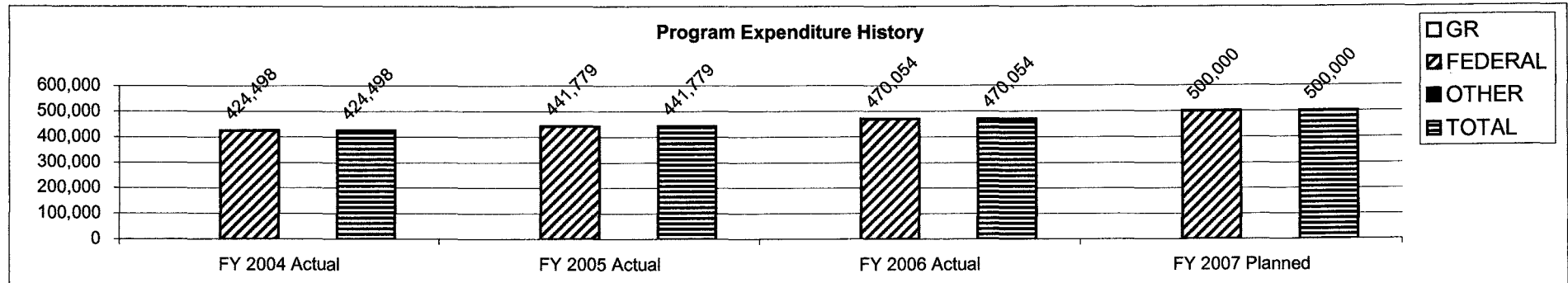
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. These federal funds are a result of a grant opportunity to expand services for individuals with disabilities who receive public support.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Project Success

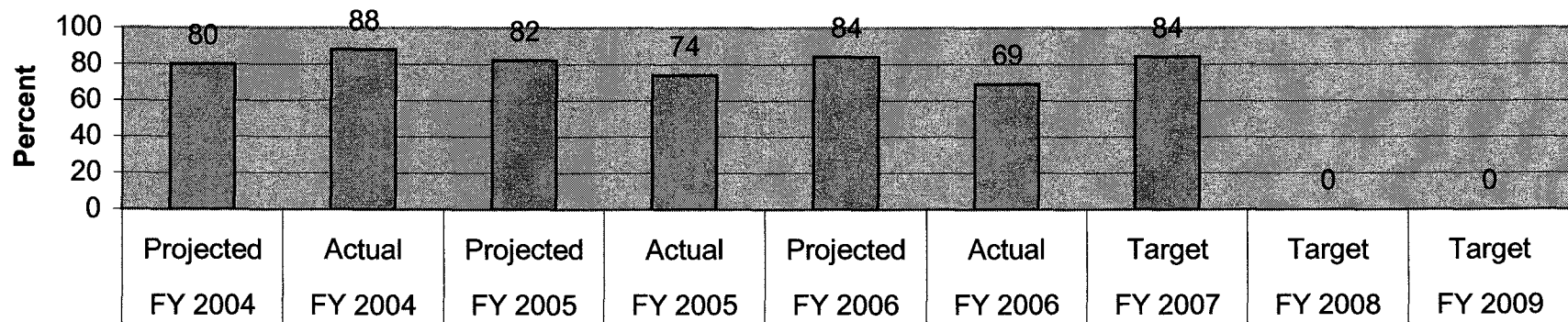
Program is found in the following core budget(s): Project Success

6. What are the sources of the "Other " funds?

N/A

7a.

Percent of clients achieving employment after services

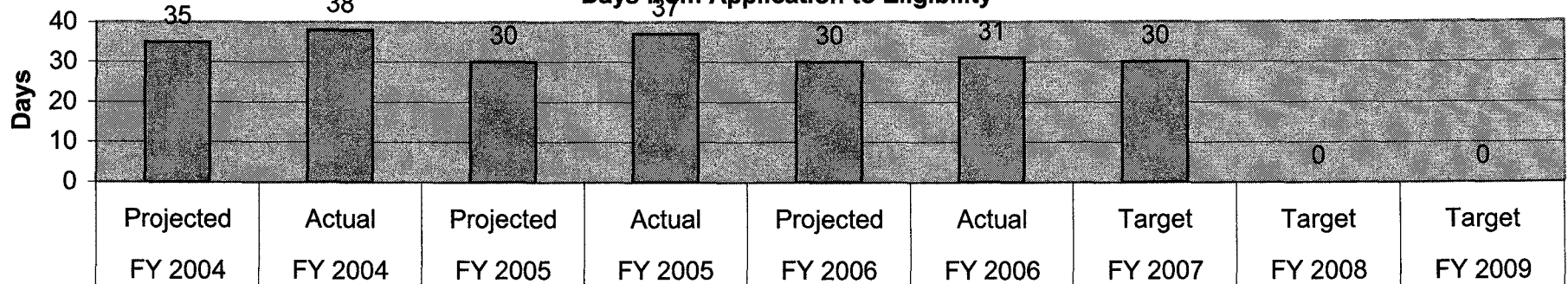


NOTE: FY 2006 actual was not available at the time of this budget submission.

Note: Statistics based on FFY

7b. Provide an efficiency measure.

Days from Application to Eligibility



NOTE: FY 2006 actual was not available at the time of this budget submission

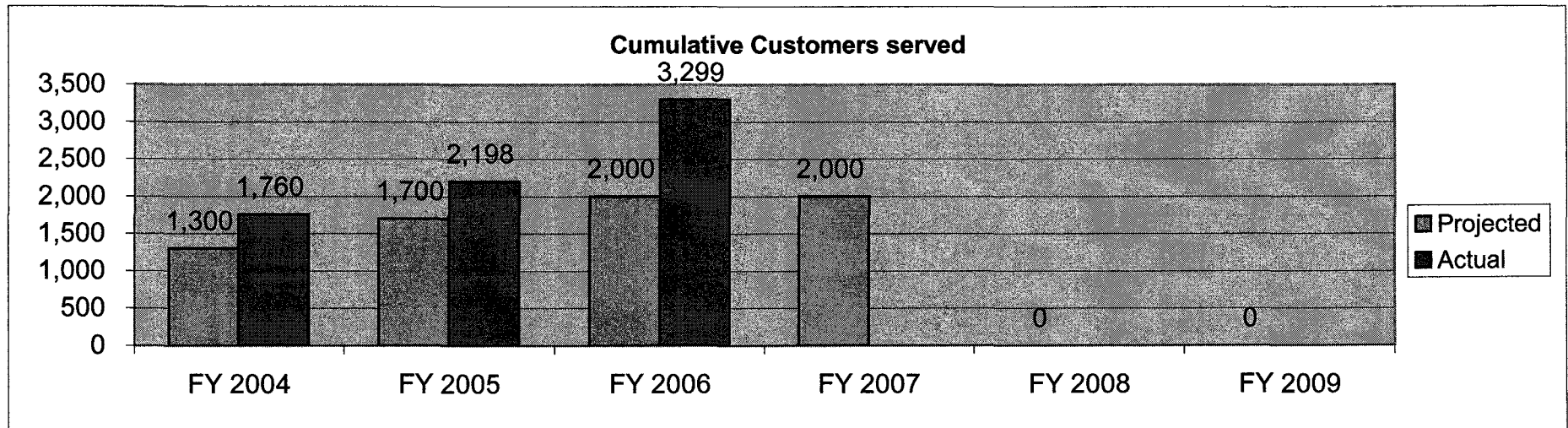
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Project Success

Program is found in the following core budget(s): Project Success

7c. Provide the number of clients/individuals served, if applicable.



NOTE: FY 2006 actual was not available at the time of this budget submission.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,146,271	31.31	1,260,423	28.40	1,260,423	28.40	1,260,423	28.40
DEPT ELEM-SEC EDUCATION	1,771,172	49.32	2,062,954	55.10	2,062,954	55.10	2,062,954	55.10
TOTAL - PS	2,917,443	80.63	3,323,377	83.50	3,323,377	83.50	3,323,377	83.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	209,171	0.00	144,431	0.00	144,431	0.00	144,431	0.00
DEPT ELEM-SEC EDUCATION	664,779	0.00	825,121	0.00	812,621	0.00	812,621	0.00
TOTAL - EE	873,950	0.00	969,552	0.00	957,052	0.00	957,052	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	262	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	85	0.00	2,675	0.00	2,675	0.00	2,675	0.00
TOTAL - PD	347	0.00	2,675	0.00	2,675	0.00	2,675	0.00
TOTAL	3,791,740	80.63	4,295,604	83.50	4,283,104	83.50	4,283,104	83.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,810	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	61,888	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	99,698	0.00
TOTAL	0	0.00	0	0.00	0	0.00	99,698	0.00
GRAND TOTAL	\$3,791,740	80.63	\$4,295,604	83.50	\$4,283,104	83.50	\$4,382,802	83.50

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Career Education Operations

Budget Unit 50285C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,260,423	2,062,954	0	3,323,377
EE	144,431	812,621	0	957,052
PSD	0	2,675	0	2,675
TRF	0	0	0	0
Total	1,404,854	2,878,250	0	4,283,104
FTE	28.40	55.10	0.00	83.50

Est. Fringe	617,103	1,010,022	0	1,627,125
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,260,423	2,062,954	0	3,323,377
EE	144,431	812,621	0	957,052
PSD	0	2,675	0	2,675
TRF	0	0	0	0
Total	1,404,854	2,878,250	0	4,283,104
FTE	28.40	55.10	0.00	83.50

Est. Fringe	617,103	1,010,022	0	1,627,125
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding to provide state level planning, organizing, developing, implementing, coordinating, supervising, and evaluating state and federal programs, services, and activities relating to the Division of Career Education.

3. PROGRAM LISTING (list programs included in this core funding)

Career Education Operations

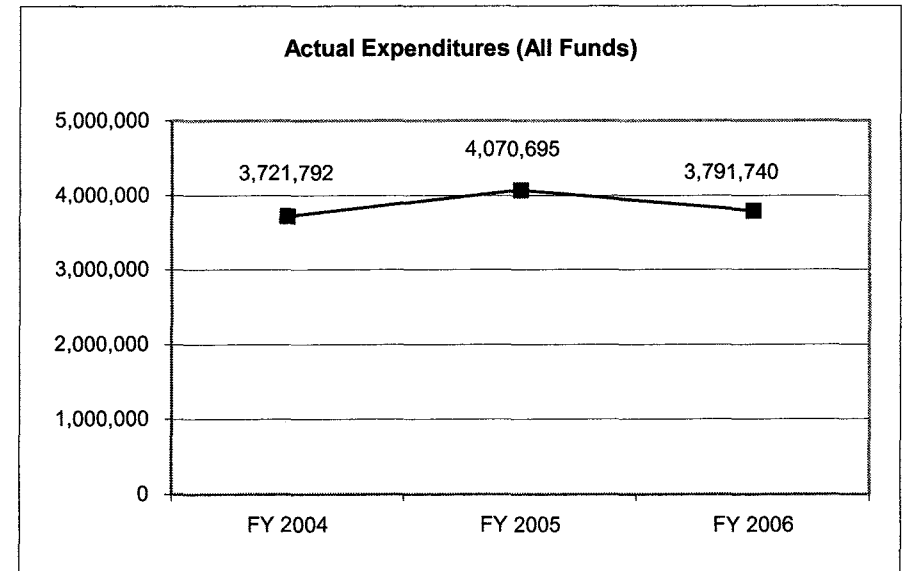
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Career Education Operations

Budget Unit 50285C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,345,377	4,440,212	4,235,950	4,295,604
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,345,377	4,440,212	4,235,950	N/A
Actual Expenditures (All Funds)	3,721,792	4,070,695	3,791,740	N/A
Unexpended (All Funds)	623,585	369,517	444,210	N/A
Unexpended, by Fund:				
General Revenue	(1)	(1)	(2)	N/A
Federal	623,586	369,518	444,212	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CAREER EDUCATION ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	83.50	1,260,423	2,062,954	0	3,323,377	
		EE	0.00	144,431	825,121	0	969,552	
		PD	0.00	0	2,675	0	2,675	
		Total	83.50	1,404,854	2,890,750	0	4,295,604	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1148 4971	EE	0.00	0	(12,500)	0	(12,500)	One time equipment purchase
NET DEPARTMENT CHANGES			0.00	0	(12,500)	0	(12,500)	
DEPARTMENT CORE REQUEST								
		PS	83.50	1,260,423	2,062,954	0	3,323,377	
		EE	0.00	144,431	812,621	0	957,052	
		PD	0.00	0	2,675	0	2,675	
		Total	83.50	1,404,854	2,878,250	0	4,283,104	
GOVERNOR'S RECOMMENDED CORE								
		PS	83.50	1,260,423	2,062,954	0	3,323,377	
		EE	0.00	144,431	812,621	0	957,052	
		PD	0.00	0	2,675	0	2,675	
		Total	83.50	1,404,854	2,878,250	0	4,283,104	

FLEXIBILITY REQUEST FORM

645

BUDGET UNIT NUMBER: 50285C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Career Education Operations	DIVISION: Career Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY08, the Division of Career Education is requesting 20% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 06 - General Revenue	FY 07 - General Revenue	FY08 - General Revenue																		
Transferred \$65,000 from 0101-4967 PS to 0101-4968 EE.	<p>The estimated amount of flexibility that could potentially be used in FY07 is as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-4967</td><td style="width: 20%; text-align: right;">\$252,085</td><td style="width: 50%;">PS</td></tr> <tr> <td>0101-4968</td><td style="text-align: right;">\$28,886</td><td>E&E</td></tr> <tr> <td></td><td style="text-align: right; border-top: 1px solid black;">\$280,971</td><td></td></tr> </table>	0101-4967	\$252,085	PS	0101-4968	\$28,886	E&E		\$280,971		<p>The Division is requesting 20% flexibility for FY2008. There is a potential need to move funds between PS and E&E.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-4967</td><td style="width: 20%; text-align: right;">20%</td><td style="width: 50%; text-align: right;">\$252,085 PS</td></tr> <tr> <td>0101-4968</td><td style="text-align: right;">20%</td><td style="text-align: right;">\$28,886 E&E</td></tr> <tr> <td></td><td></td><td style="text-align: right; border-top: 1px solid black;">\$280,971</td></tr> </table>	0101-4967	20%	\$252,085 PS	0101-4968	20%	\$28,886 E&E			\$280,971
0101-4967	\$252,085	PS																		
0101-4968	\$28,886	E&E																		
	\$280,971																			
0101-4967	20%	\$252,085 PS																		
0101-4968	20%	\$28,886 E&E																		
		\$280,971																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Flexibility was used to transfer funds from Personal Services to Expense and Equipment to cover the Division's standard operation obligations.	The Division has approval for 20% flexibility for FY2007. The first priority of the FY07 Flexibility option is to help meet Personal Service obligations for the Division of Career Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.

FLEXIBILITY REQUEST FORM

646

BUDGET UNIT NUMBER: 50285C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Career Education Operations	DIVISION: Career Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY08, the Division of Career Education is requesting 20% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 06 - Federal	FY 07 - Federal	FY08 - Federal																		
\$0 - The Division did not have to utilize the 20% flexibility option for FY06.	The estimated amount of flexibility that could potentially be used in FY07 is as follows: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-4970</td> <td style="width: 20%; text-align: right;">\$412,591</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0105-4971</td> <td style="text-align: right;">\$165,559</td> <td>E&E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$578,150</td> <td></td> </tr> </table>	0105-4970	\$412,591	PS	0105-4971	\$165,559	E&E		\$578,150		The Division is requesting 20% flexibility for FY2008. There is a potential need to move funds between PS and E&E. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-4970</td> <td style="width: 20%; text-align: right;">20%</td> <td style="width: 50%; text-align: right;">\$412,591 PS</td> </tr> <tr> <td>0105-4971</td> <td style="text-align: right;">20%</td> <td style="text-align: right;">\$165,559 E&E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$578,150</td> </tr> </table>	0105-4970	20%	\$412,591 PS	0105-4971	20%	\$165,559 E&E			\$578,150
0105-4970	\$412,591	PS																		
0105-4971	\$165,559	E&E																		
	\$578,150																			
0105-4970	20%	\$412,591 PS																		
0105-4971	20%	\$165,559 E&E																		
		\$578,150																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY06. The Division did not have to utilize the flexibility option.	The Division has approval for 20% flexibility for FY2007. The first priority of the FY07 Flexibility option is to help meet Personal Service obligations for the Division of Career Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN								
CORE								
ASST COMMISSIONER	86,040	1.00	89,482	1.00	89,482	1.00	89,482	1.00
COORDINATOR	115,488	2.00	120,108	2.00	120,108	2.00	120,108	2.00
DIRECTOR	717,201	15.20	779,277	16.00	779,277	16.00	779,277	16.00
ASST DIRECTOR	92,198	2.07	92,926	2.00	92,926	2.00	92,926	2.00
GED ESSAY READER	7,991	0.23	10,400	0.00	10,400	0.00	10,400	0.00
SUPERVISOR	1,307,810	35.01	1,454,219	35.50	1,454,219	35.50	1,454,219	35.50
ACCTG SPECIALIST I	89,238	3.71	100,202	4.00	100,202	4.00	100,202	4.00
ACCTG SPECIALIST II	30,178	1.16	26,795	1.00	26,795	1.00	26,795	1.00
ACCTG SPECIALIST III	2,277	0.08	0	0.00	0	0.00	0	0.00
ADMIN ASST I	59,483	2.25	83,466	3.00	83,466	3.00	83,466	3.00
ADMIN ASST II	58,660	2.25	53,976	2.00	53,976	2.00	53,976	2.00
DATA SPECIALIST I	18,785	0.79	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	28,545	0.92	32,386	1.00	32,386	1.00	32,386	1.00
EXECUTIVE ASST III	2,786	0.08	0	0.00	0	0.00	0	0.00
RECEP/INFOR SPEC II	22,478	1.00	23,338	1.00	23,338	1.00	23,338	1.00
SECRETARY I	36,028	1.73	43,331	2.00	43,331	2.00	43,331	2.00
SECRETARY II	221,236	10.23	269,057	12.00	269,057	12.00	269,057	12.00
SECRETARY III	21,021	0.92	23,849	1.00	23,849	1.00	23,849	1.00
OTHER	0	0.00	120,565	0.00	120,565	0.00	120,565	0.00
TOTAL - PS	2,917,443	80.63	3,323,377	83.50	3,323,377	83.50	3,323,377	83.50
TRAVEL, IN-STATE	174,377	0.00	100,110	0.00	100,110	0.00	100,110	0.00
TRAVEL, OUT-OF-STATE	77,186	0.00	60,726	0.00	60,726	0.00	60,726	0.00
FUEL & UTILITIES	0	0.00	4,752	0.00	4,752	0.00	4,752	0.00
SUPPLIES	101,872	0.00	46,787	0.00	46,787	0.00	46,787	0.00
PROFESSIONAL DEVELOPMENT	159,151	0.00	56,759	0.00	56,759	0.00	56,759	0.00
COMMUNICATION SERV & SUPP	132,175	0.00	114,747	0.00	114,747	0.00	114,747	0.00
PROFESSIONAL SERVICES	101,764	0.00	95,289	0.00	95,289	0.00	95,289	0.00
JANITORIAL SERVICES	0	0.00	2,958	0.00	2,958	0.00	2,958	0.00
M&R SERVICES	16,767	0.00	16,044	0.00	16,044	0.00	16,044	0.00
MOTORIZED EQUIPMENT	48,669	0.00	12,500	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	12,996	0.00	3,201	0.00	3,201	0.00	3,201	0.00
OTHER EQUIPMENT	14,906	0.00	6,177	0.00	6,177	0.00	6,177	0.00

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN								
CORE								
REAL PROPERTY RENTALS & LEASES	3,835	0.00	2,141	0.00	2,141	0.00	2,141	0.00
EQUIPMENT RENTALS & LEASES	1,165	0.00	235	0.00	235	0.00	235	0.00
MISCELLANEOUS EXPENSES	29,087	0.00	446,126	0.00	446,126	0.00	446,126	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	873,950	0.00	969,552	0.00	957,052	0.00	957,052	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,675	0.00	2,675	0.00	2,675	0.00
REFUNDS	347	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	347	0.00	2,675	0.00	2,675	0.00	2,675	0.00
GRAND TOTAL	\$3,791,740	80.63	\$4,295,604	83.50	\$4,283,104	83.50	\$4,283,104	83.50
GENERAL REVENUE	\$1,355,704	31.31	\$1,404,854	28.40	\$1,404,854	28.40	\$1,404,854	28.40
FEDERAL FUNDS	\$2,436,036	49.32	\$2,890,750	55.10	\$2,878,250	55.10	\$2,878,250	55.10
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

1. What does this program do?

The Division of Career Education is assigned the responsibility by the State Board of Education to administer state and federally funded programs related to career-technical education, adult education and community education. Division staff are responsible for programs and services that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Division staff is responsible for community education program services, and activities that assist youth in improving their academic achievement and individual development through the Afterschool programming. The Division also administers statewide adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020 RSMo.

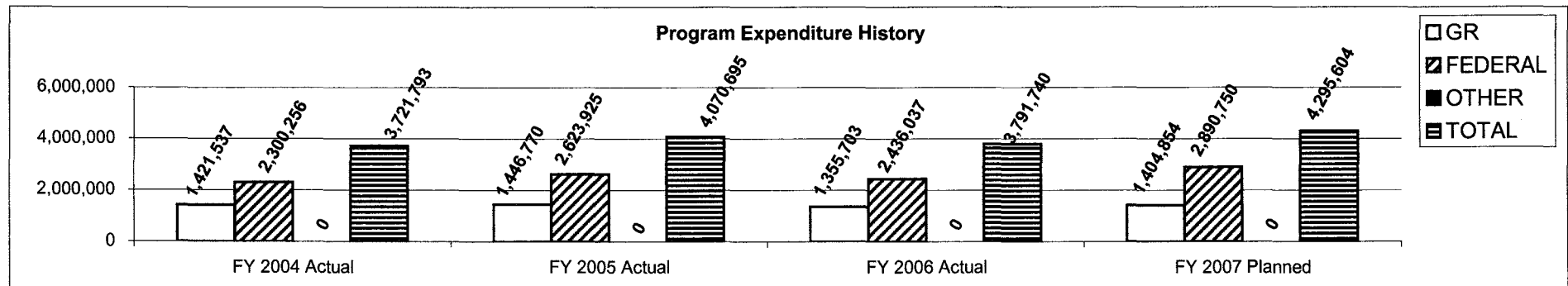
3. Are there federal matching requirements? If yes, please explain.

Yes--For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

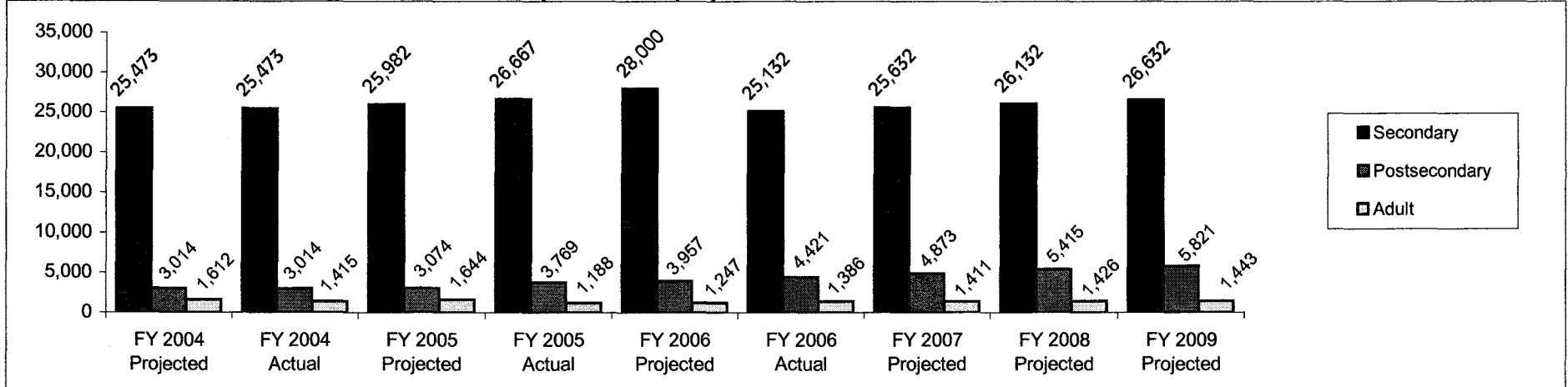
Program is found in the following core budget(s): Career Education Operations

6. What are the sources of the "Other " funds?

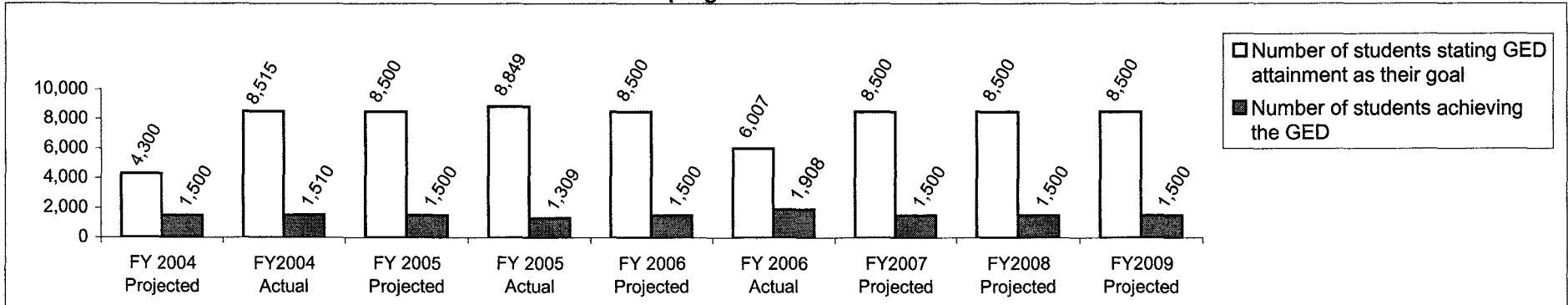
N/A

7a. Provide an effectiveness measure.

Number of students continuing their education or placed in employment.



Number of students that attained a GED as a result of the AEL program.



PROGRAM DESCRIPTION

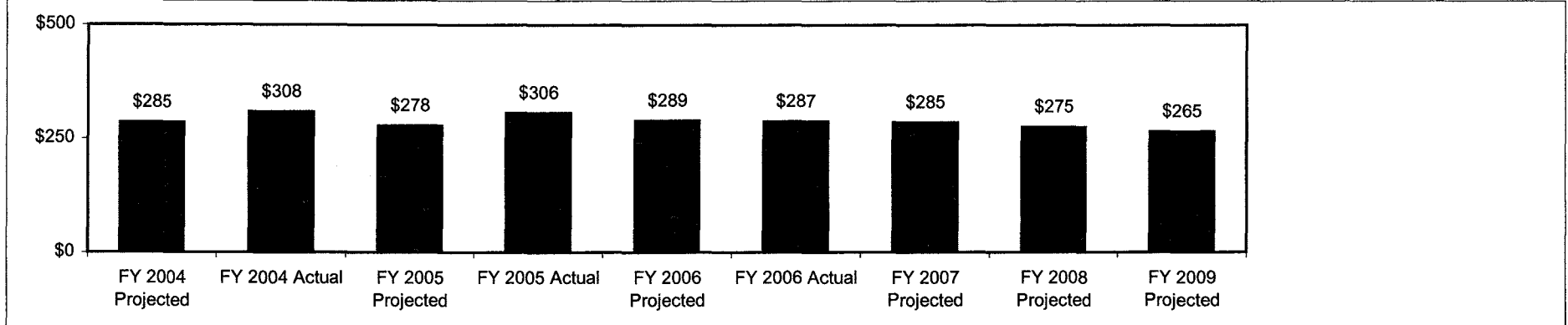
Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

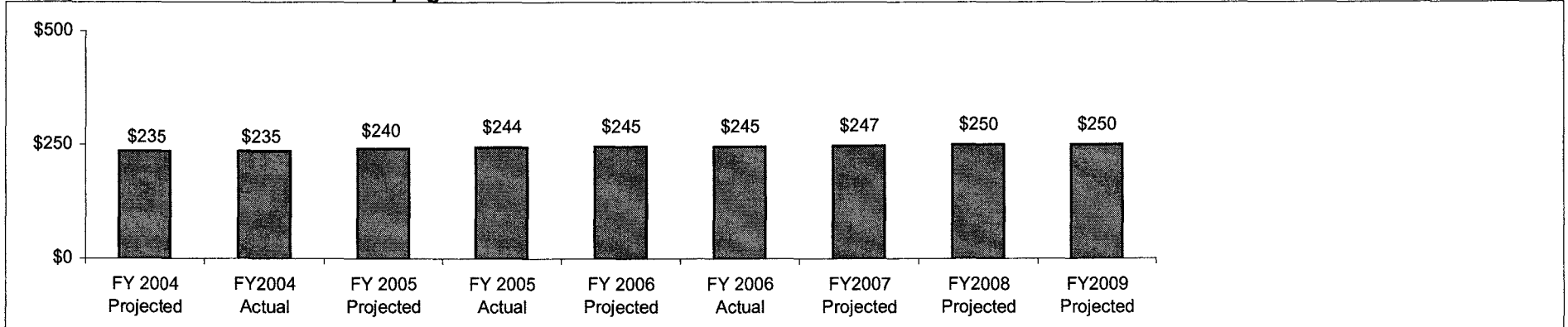
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



Noe:

Cost per student enrolled in an AEL program.



PROGRAM DESCRIPTION

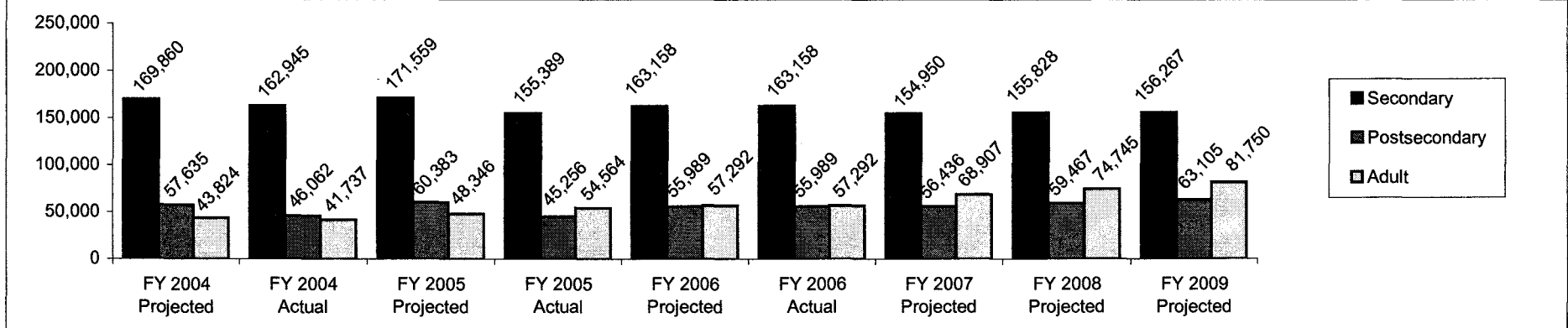
Department of Elementary and Secondary Education

Career Education Operations

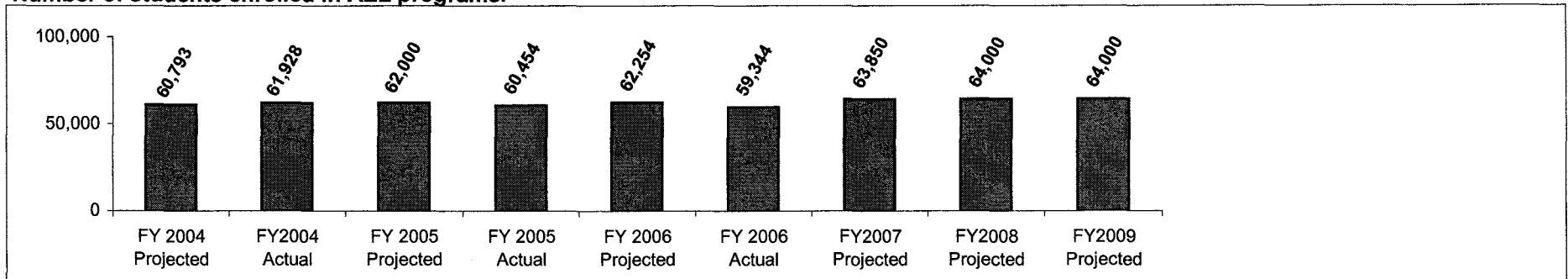
Program is found in the following core budget(s): Career Education Operations

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



Number of students enrolled in AEL programs.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VOC ED-DISTRIBUTION TO SCHOOL									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	408,350	0.00	240,534	0.00	240,534	0.00	240,534	0.00	
TOTAL - EE	408,350	0.00	240,534	0.00	240,534	0.00	240,534	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	24,829,813	0.00	26,759,466	0.00	26,759,466	0.00	26,759,466	0.00	
TOTAL - PD	24,829,813	0.00	26,759,466	0.00	26,759,466	0.00	26,759,466	0.00	
TOTAL	25,238,163	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	
GRAND TOTAL	\$25,238,163	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Career Education Distribution

Budget Unit 50824C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	26,759,466	0	26,759,466
TRF	0	0	0	0
Total	0	27,000,000	0	27,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	26,759,466	0	26,759,466
TRF	0	0	0	0
Total	0	27,000,000	0	27,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for programs, services and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Vocational and Technical Education Act of 1998.

3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education

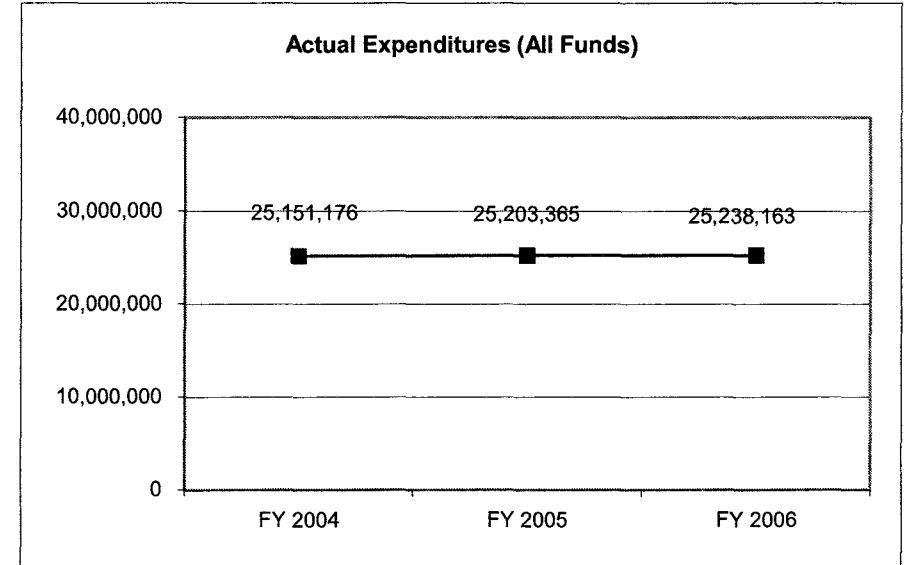
Budget Unit 50824C

Division of Career Education

Career Education Distribution

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	32,064,693	27,000,000	27,000,000	27,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	32,064,693	27,000,000	27,000,000	N/A
Actual Expenditures (All Funds)	25,151,176	25,203,365	25,238,163	N/A
Unexpended (All Funds)	6,913,517	1,796,635	1,761,837	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,913,517	1,796,635	1,761,837	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	26,759,466	0	26,759,466	
	Total	0.00	0	27,000,000	0	27,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	26,759,466	0	26,759,466	
	Total	0.00	0	27,000,000	0	27,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	26,759,466	0	26,759,466	
	Total	0.00	0	27,000,000	0	27,000,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
TRAVEL, IN-STATE	3,441	0.00	9,000	0.00	9,000	0.00	9,000	0.00
TRAVEL, OUT-OF-STATE	2,973	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	400	0.00	63,691	0.00	63,691	0.00	63,691	0.00
PROFESSIONAL SERVICES	380,643	0.00	158,843	0.00	158,843	0.00	158,843	0.00
OTHER EQUIPMENT	19,055	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	1,838	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	408,350	0.00	240,534	0.00	240,534	0.00	240,534	0.00
PROGRAM DISTRIBUTIONS	24,815,388	0.00	26,759,466	0.00	26,759,466	0.00	26,759,466	0.00
REFUNDS	14,425	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,829,813	0.00	26,759,466	0.00	26,759,466	0.00	26,759,466	0.00
GRAND TOTAL	\$25,238,163	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$25,238,163	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Distribution

Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Vocational and Technical Education Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Vocational and Technical Education Act of 1998 (Public Law 105-332)

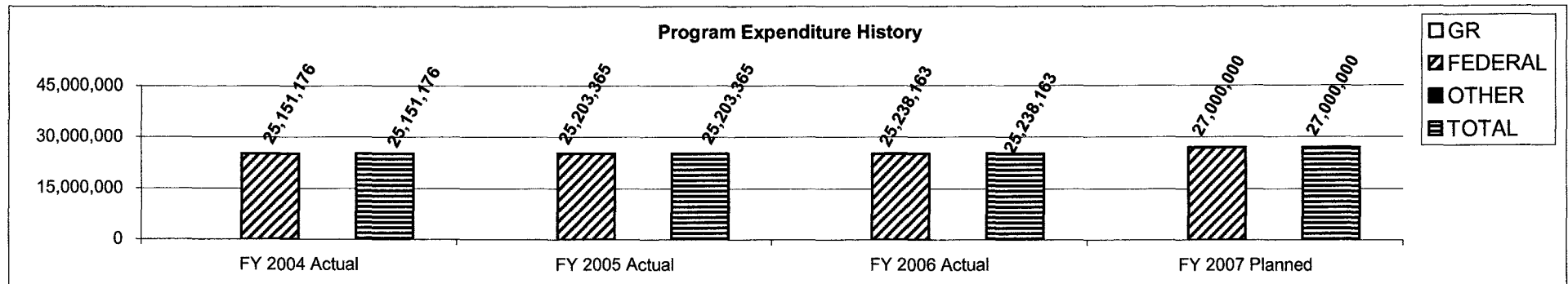
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

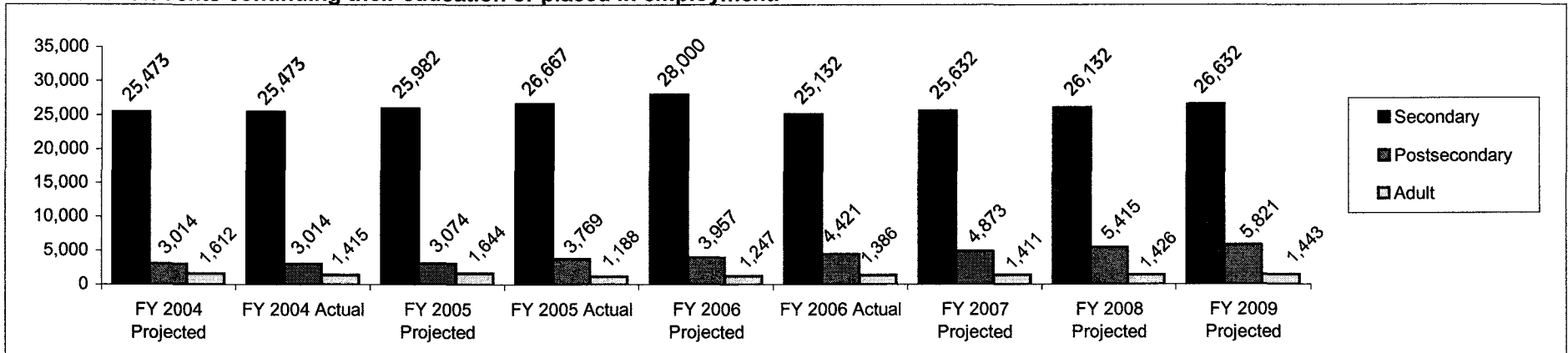
Department of Elementary and Secondary Education

Career Education Distribution

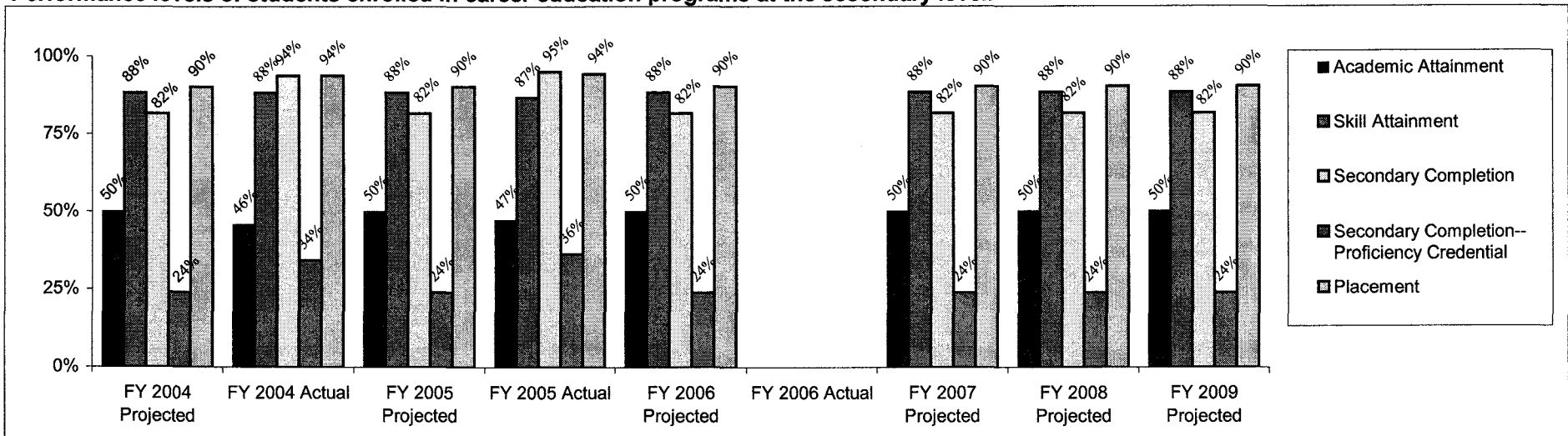
Program is found in the following core budget(s): Career Education Distribution

7a. Provide an effectiveness measure.

Number of students continuing their education or placed in employment.



Performance levels of students enrolled in career education programs at the secondary level.



Note: FY 2006 data is not available.

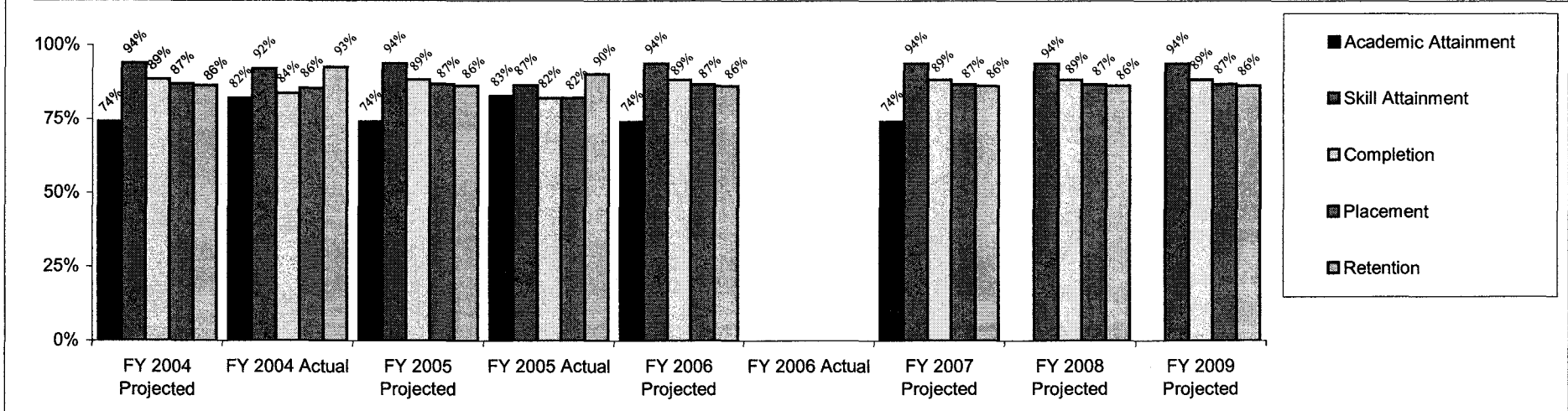
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Distribution

Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the postsecondary level.

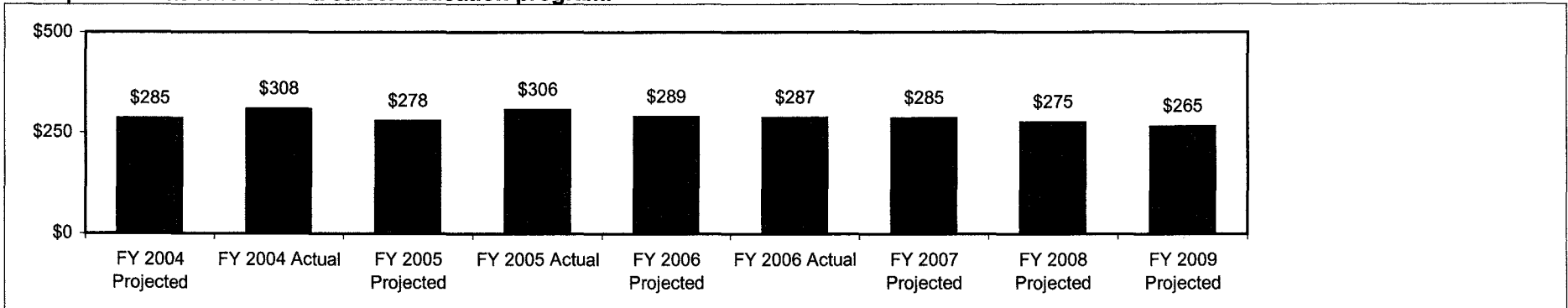


Note: FY 2006 is not available.

Due to a change in the Perkins legislation, there will no longer be a measure of academic attainment in FY2008 and FY2009.

7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



PROGRAM DESCRIPTION

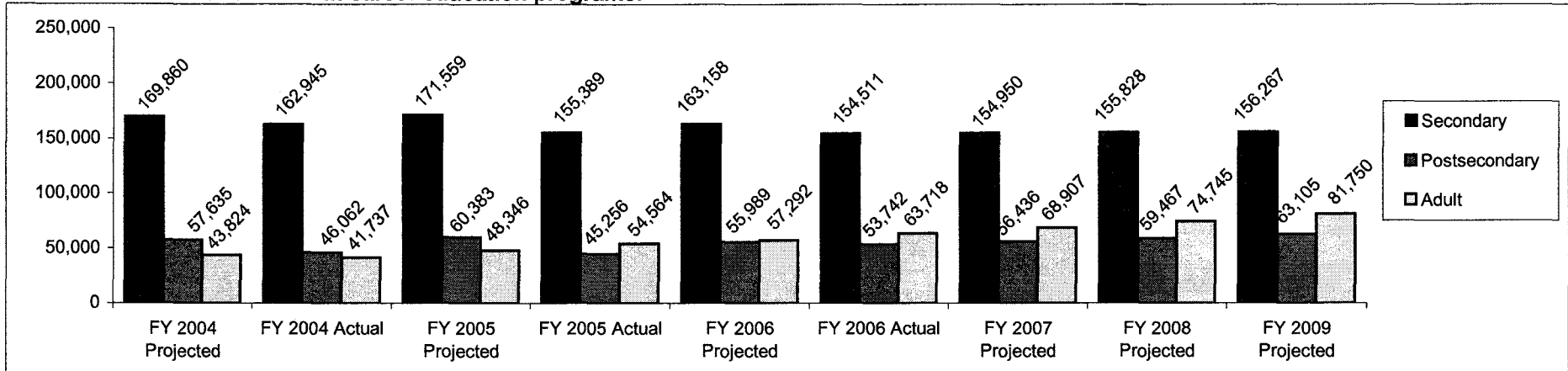
Department of Elementary and Secondary Education

Career Education Distribution

Program is found in the following core budget(s): Career Education Distribution

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	6,943,569	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD	6,943,569	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	6,943,569	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
GRAND TOTAL	\$6,943,569	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Workforce Investment Act

Budget Unit 50844C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,000,000	0	9,000,000
TRF	0	0	0	0
Total	0	9,000,000	0	9,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$9,000,000 Federal Funds.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,000,000	0	9,000,000
TRF	0	0	0	0
Total	0	9,000,000	0	9,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is recommended for the \$9,000,000 Federal Funds.

2. CORE DESCRIPTION

The Division's Employment Training Section coordinates education services under the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). The section administers an Individual Training Account (ITA) system where tuition payments are made to public and private schools on behalf of other state and local agencies and their participants. The section also administers a process that certifies a school/institution to offer training services to WIA and TANF participants and an Internet website that provides information on public and private schools/institutions offering postsecondary education programs/courses in the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Individual Training Account System

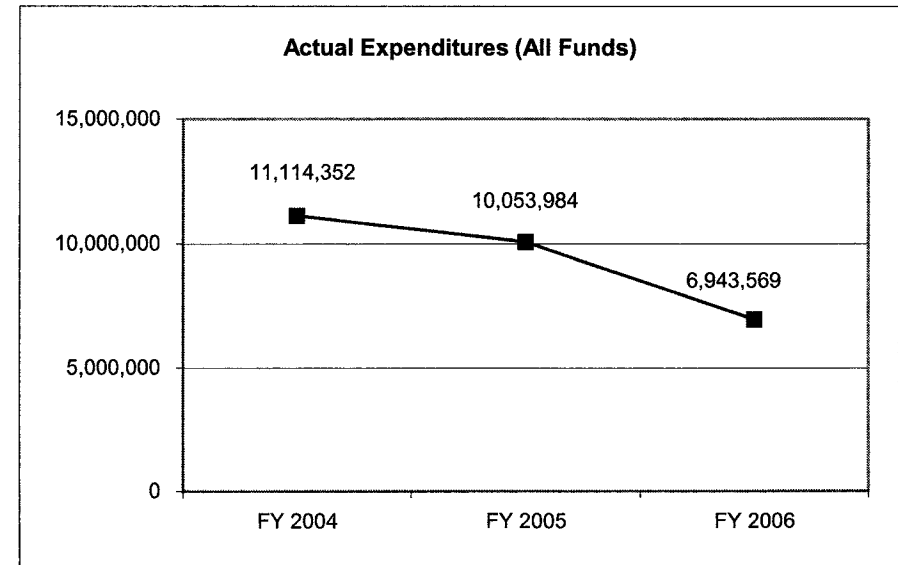
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Workforce Investment Act

Budget Unit 50844C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	6,797,937	7,567,177	9,000,000	9,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,797,937	7,567,177	9,000,000	N/A
Actual Expenditures (All Funds)	11,114,352	10,053,984	6,943,569	N/A
Unexpended (All Funds)	(4,316,415)	(2,486,807)	2,056,431	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(4,316,415)	(2,486,807)	2,056,431	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" was requested for FY04 thru FY07 to allow the Department to expend all funds that may be received and contracted.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
WORKFORCE INVESTMENT ACT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	9,000,000	0	9,000,000	
	Total	0.00	0	9,000,000	0	9,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	9,000,000	0	9,000,000	
	Total	0.00	0	9,000,000	0	9,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	9,000,000	0	9,000,000	
	Total	0.00	0	9,000,000	0	9,000,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM DISTRIBUTIONS	6,943,569	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD	6,943,569	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
GRAND TOTAL	\$6,943,569	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,943,569	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Workforce Investment Act

Program is found in the following core budget(s): Workforce Investment Act

1. What does this program do?

Utilization of the Individual Training Account (ITA) system facilitates entry into occupational skill training for adults and youth participating in the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). This process reduces duplication by coordinating the payment and enrollment services under one system. Local training providers coordinate with just one agency for payment and not numerous agencies.

An Internet website allows customers, who are seeking occupational skill training, an opportunity to review information about training providers and make informed choices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Workforce Investment Act of 1998

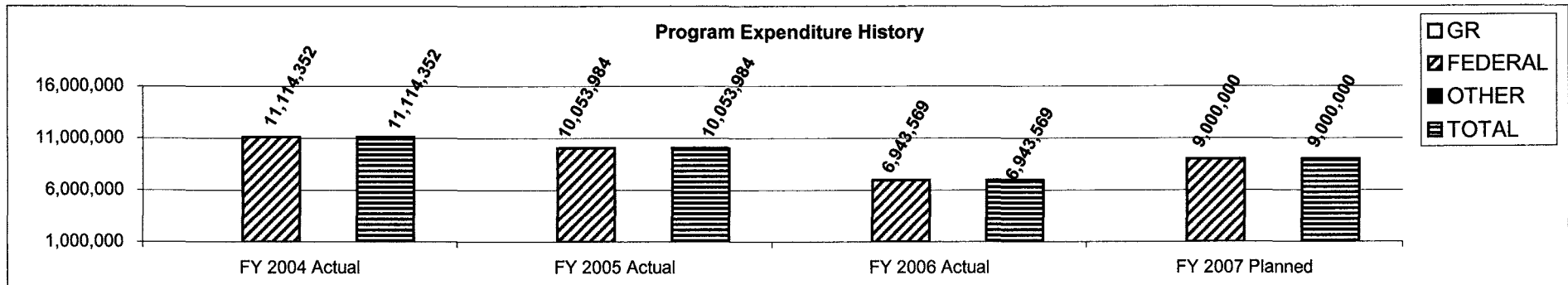
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

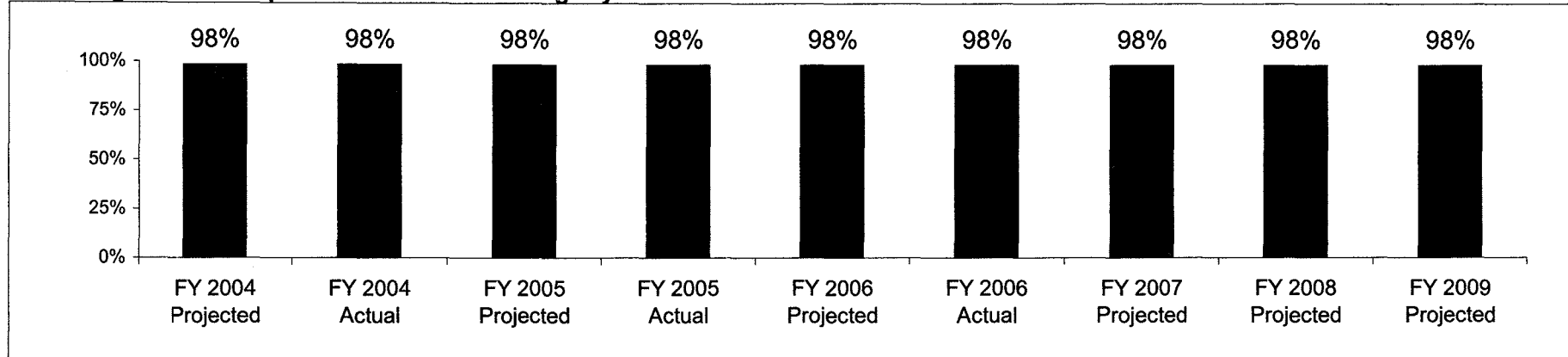
Department of Elementary and Secondary Education

Workforce Investment Act

Program is found in the following core budget(s): Workforce Investment Act

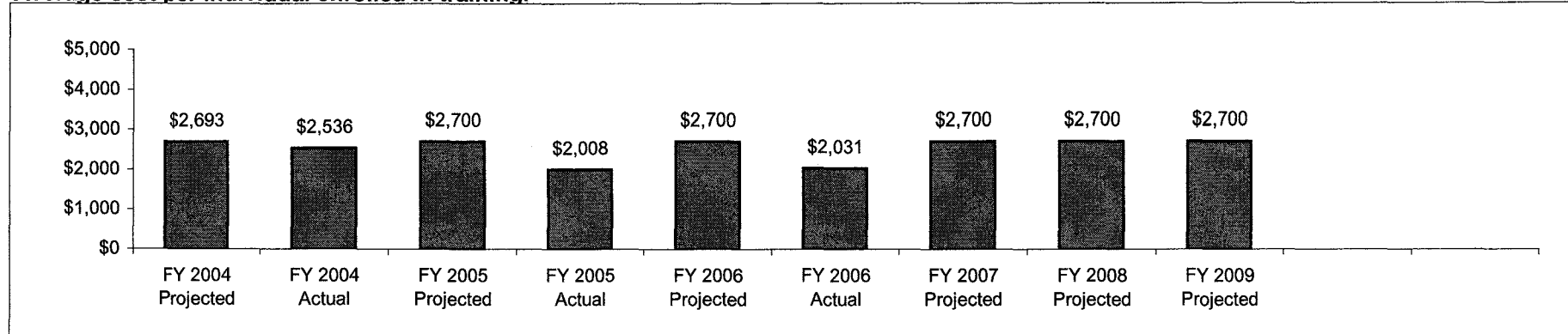
7a. Provide an effectiveness measure.

Percentage of referrals processed within 5 working days.



7b. Provide an efficiency measure.

Average cost per individual enrolled in training.



PROGRAM DESCRIPTION

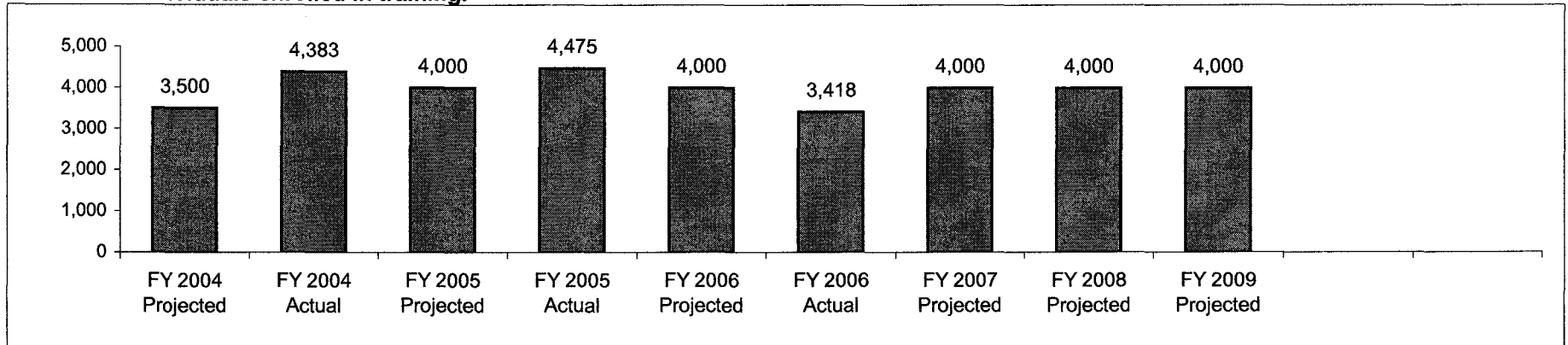
Department of Elementary and Secondary Education

Workforce Investment Act

Program is found in the following core budget(s): Workforce Investment Act

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals enrolled in training.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	262,283	0.00	526,923	0.00	526,923	0.00	526,923	0.00
DEPT ELEM-SEC EDUCATION	189,724	0.00	19,300	0.00	19,300	0.00	19,300	0.00
TOTAL - EE	452,007	0.00	546,223	0.00	546,223	0.00	546,223	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,147,974	0.00	4,019,734	0.00	4,019,734	0.00	4,019,734	0.00
DEPT ELEM-SEC EDUCATION	9,118,626	0.00	11,980,700	0.00	11,980,700	0.00	11,980,700	0.00
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00
TOTAL - PD	14,091,080	0.00	16,824,914	0.00	16,824,914	0.00	16,824,914	0.00
TOTAL	14,543,087	0.00	17,371,137	0.00	17,371,137	0.00	17,371,137	0.00
GRAND TOTAL	\$14,543,087	0.00	\$17,371,137	0.00	\$17,371,137	0.00	\$17,371,137	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Adult Education and Literacy

Budget Unit 50862C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	526,923	19,300	0	546,223
PSD	4,019,734	11,980,700	824,480	16,824,914
TRF	0	0	0	0
Total	4,546,657	12,000,000	824,480	17,371,137
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-1631)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	526,923	19,300	0	546,223
PSD	4,019,734	11,980,700	824,480	16,824,914
TRF	0	0	0	0
Total	4,546,657	12,000,000	824,480	17,371,137
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-1631)

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation. Services are also provided for family literacy and English literacy.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education

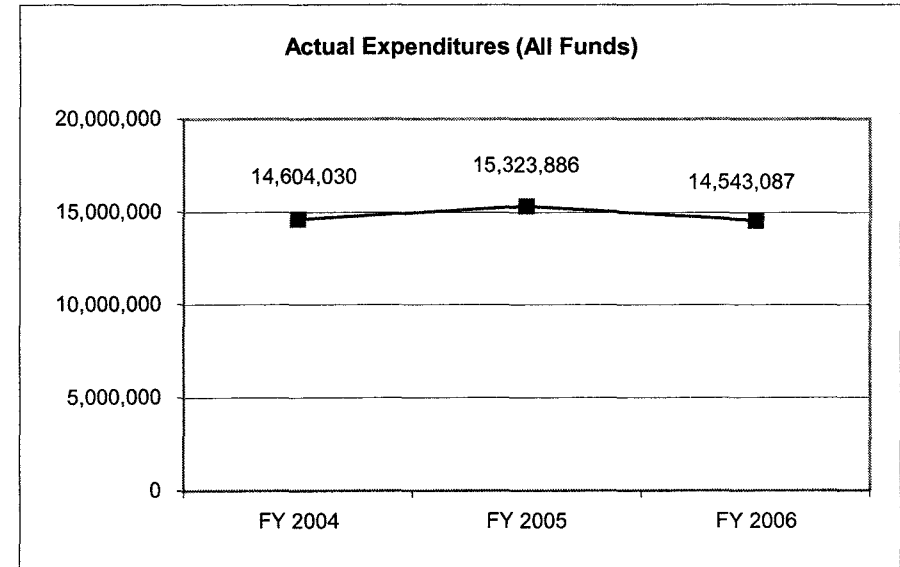
Budget Unit 50862C

Division of Career Education

Adult Education and Literacy

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	18,489,597	17,989,597	17,371,137	17,371,137
Less Reverted (All Funds)	(163,929)	(163,929)	(136,400)	N/A
Budget Authority (All Funds)	18,325,668	17,825,668	17,234,737	N/A
Actual Expenditures (All Funds)	14,604,030	15,323,886	14,543,087	N/A
Unexpended (All Funds)	3,721,638	2,501,782	2,691,650	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,721,638	2,501,782	2,691,650	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ADULT EDUCATION & LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	526,923	19,300	0	546,223	
	PD	0.00	4,019,734	11,980,700	824,480	16,824,914	
	Total	0.00	4,546,657	12,000,000	824,480	17,371,137	
DEPARTMENT CORE REQUEST							
	EE	0.00	526,923	19,300	0	546,223	
	PD	0.00	4,019,734	11,980,700	824,480	16,824,914	
	Total	0.00	4,546,657	12,000,000	824,480	17,371,137	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	526,923	19,300	0	546,223	
	PD	0.00	4,019,734	11,980,700	824,480	16,824,914	
	Total	0.00	4,546,657	12,000,000	824,480	17,371,137	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	1,986	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	238,259	0.00	213,080	0.00	213,080	0.00	213,080	0.00
PROFESSIONAL DEVELOPMENT	6,998	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	168,797	0.00	319,843	0.00	319,843	0.00	319,843	0.00
M&R SERVICES	25,500	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	84	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	10,383	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	452,007	0.00	546,223	0.00	546,223	0.00	546,223	0.00
PROGRAM DISTRIBUTIONS	14,091,080	0.00	16,824,914	0.00	16,824,914	0.00	16,824,914	0.00
TOTAL - PD	14,091,080	0.00	16,824,914	0.00	16,824,914	0.00	16,824,914	0.00
GRAND TOTAL	\$14,543,087	0.00	\$17,371,137	0.00	\$17,371,137	0.00	\$17,371,137	0.00
GENERAL REVENUE	\$4,410,257	0.00	\$4,546,657	0.00	\$4,546,657	0.00	\$4,546,657	0.00
FEDERAL FUNDS	\$9,308,350	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
OTHER FUNDS	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education, 2) family and basic literacy services and skills leading to employment, 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English, 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students and 5) promotional activities for AEL services to Missouri adults in need of such services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

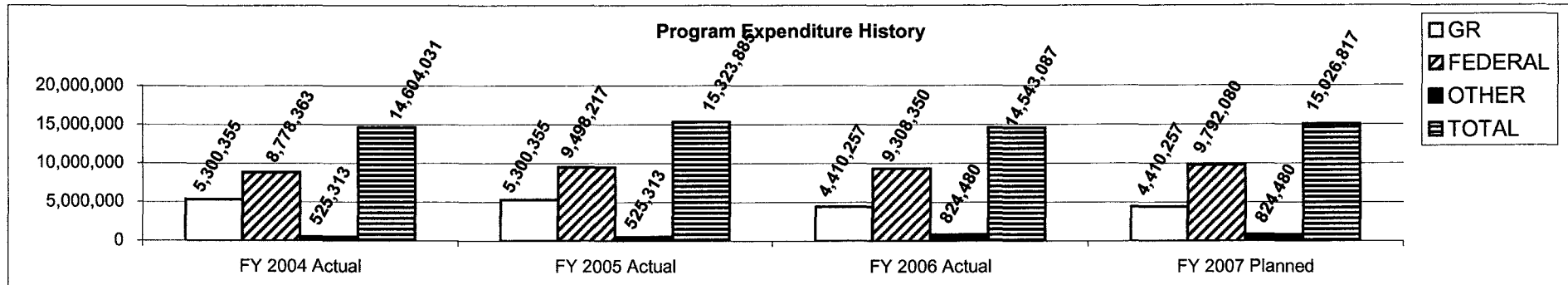
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-1631)

PROGRAM DESCRIPTION

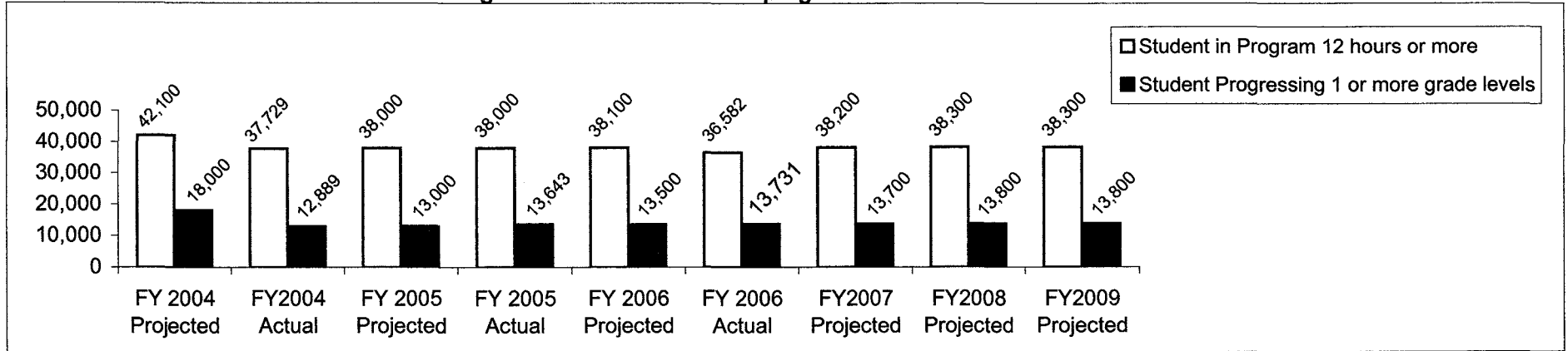
Department of Elementary and Secondary Education

Adult Education and Literacy

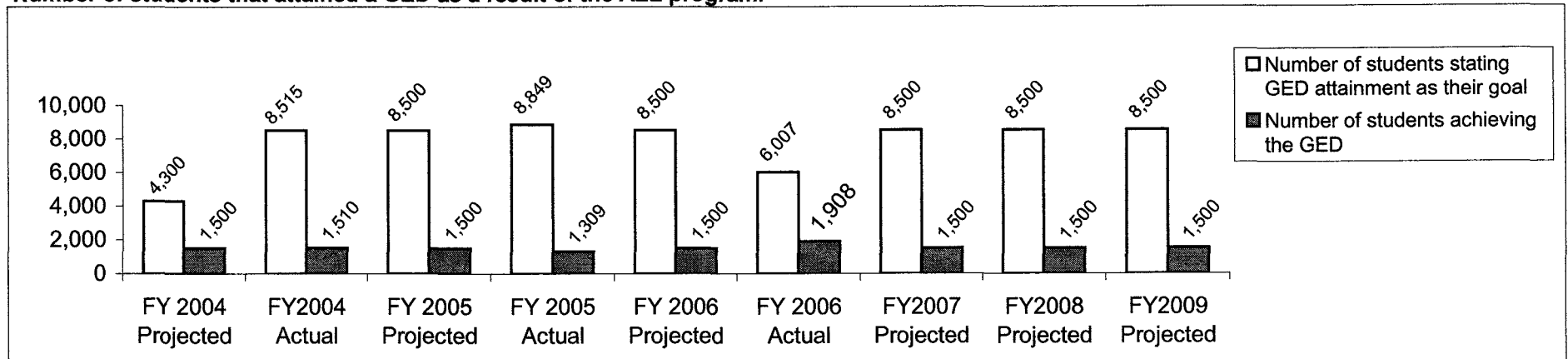
Program is found in the following core budget(s): Adult Education and Literacy

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



Number of students that attained a GED as a result of the AEL program.



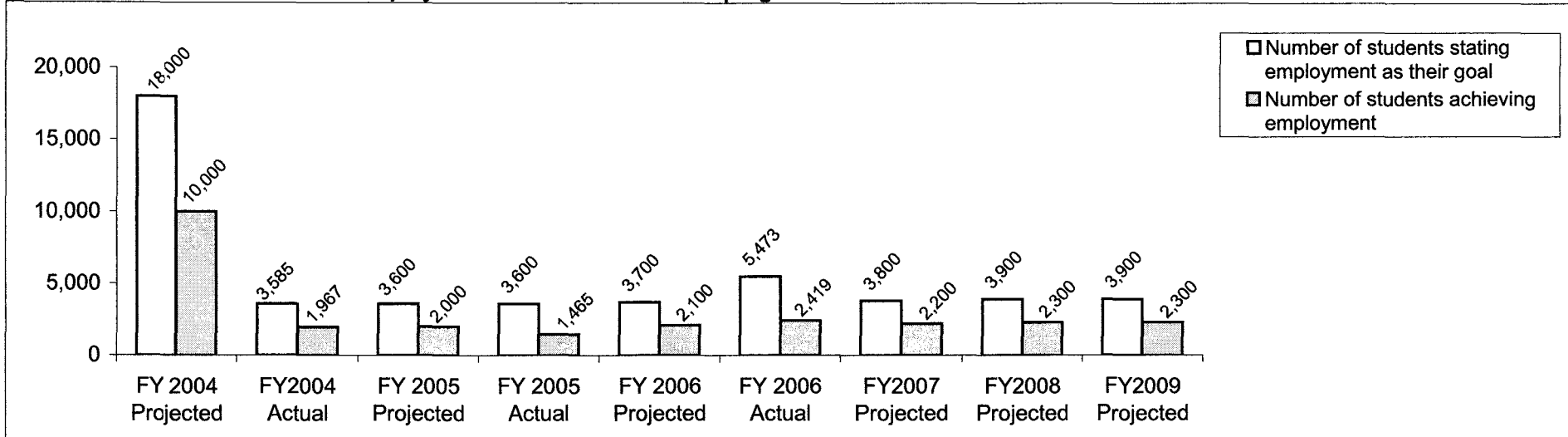
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

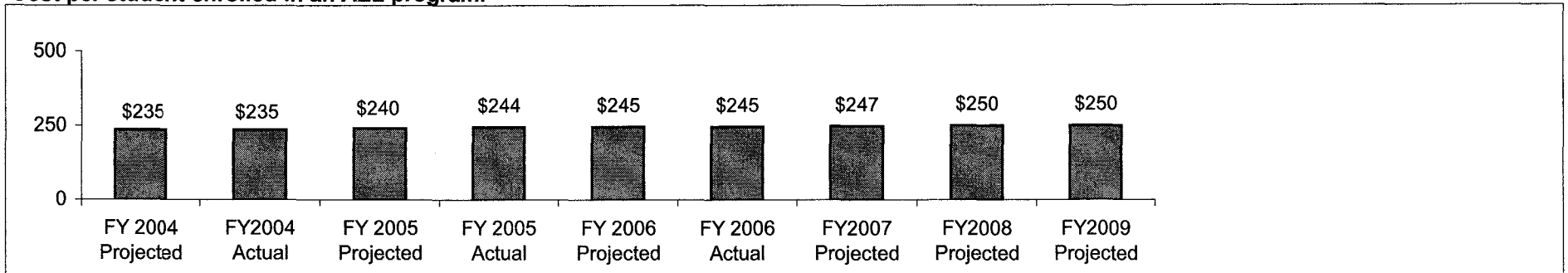
Number of students that entered employment as a result of the AEL program.



Note: FY 2004 numbers are lower due to revised calculations.

7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.



PROGRAM DESCRIPTION

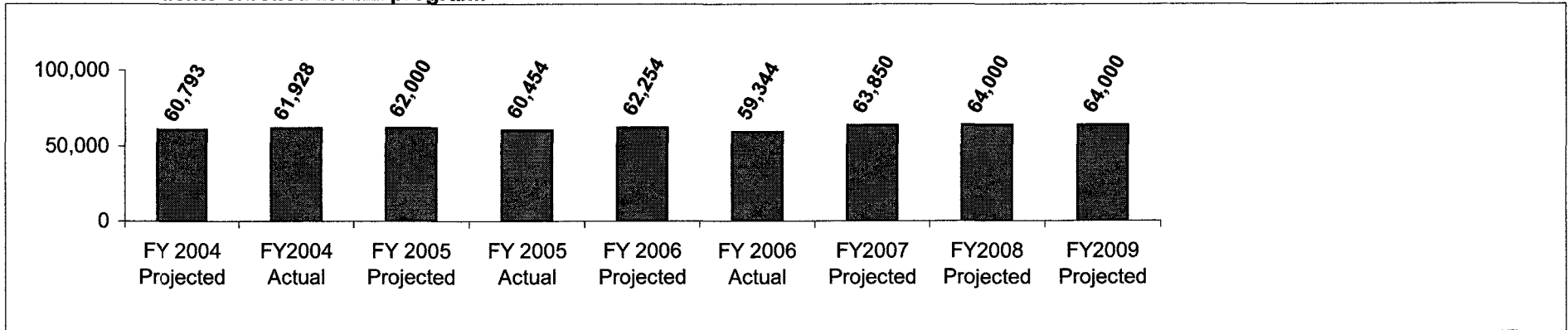
Department of Elementary and Secondary Education

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in AEL program.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTER SCHOOL PROGRAMMING								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	1,867,628	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	1,867,628	0.00	21,000	0.00	21,000	0.00	21,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	72,750	0.00	75,000	0.00	75,000	0.00	75,000	0.00
DEPT ELEM-SEC EDUCATION	13,603,372	0.00	17,387,383	0.00	17,387,383	0.00	17,387,383	0.00
TOTAL - PD	13,676,122	0.00	17,462,383	0.00	17,462,383	0.00	17,462,383	0.00
TOTAL	15,543,750	0.00	17,483,383	0.00	17,483,383	0.00	17,483,383	0.00
After School Programming - 1500041								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$15,543,750	0.00	\$17,483,383	0.00	\$17,483,383	0.00	\$18,483,383	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Afterschool Programming

Budget Unit 50868C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	21,000	0	21,000
PSD	75,000	17,387,383	0	17,462,383
TRF	0	0	0	0
Total	75,000	17,408,383	0	17,483,383
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	21,000	0	21,000
PSD	75,000	17,387,383	0	17,462,383
TRF	0	0	0	0
Total	75,000	17,408,383	0	17,483,383
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, Service Learning Program, and the Statewide Afterschool Network.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program
 21st Century Community Learning Center Program
 Service Learning Program
 Statewide Afterschool Network

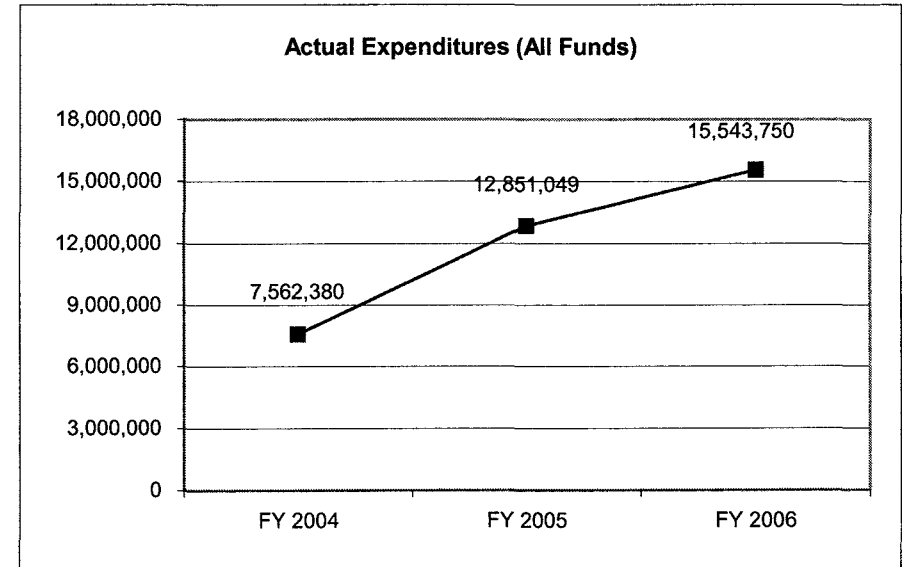
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Afterschool Programming

Budget Unit 50868C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	12,138,563	17,408,383	17,483,383	17,483,383
Less Reverted (All Funds)	0	0	(2,250)	N/A
Budget Authority (All Funds)	12,138,563	17,408,383	17,481,133	N/A
Actual Expenditures (All Funds)	7,562,380	12,851,049	15,543,750	N/A
Unexpended (All Funds)	4,576,183	4,557,334	1,937,383	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,576,183	4,557,334	1,937,383	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
AFTER SCHOOL PROGRAMMING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	75,000	17,387,383	0	17,462,383	
	Total	0.00	75,000	17,408,383	0	17,483,383	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	75,000	17,387,383	0	17,462,383	
	Total	0.00	75,000	17,408,383	0	17,483,383	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	75,000	17,387,383	0	17,462,383	
	Total	0.00	75,000	17,408,383	0	17,483,383	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTER SCHOOL PROGRAMMING								
CORE								
PROFESSIONAL SERVICES	1,821,812	0.00	15,500	0.00	15,500	0.00	15,500	0.00
M&R SERVICES	45,816	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	1,867,628	0.00	21,000	0.00	21,000	0.00	21,000	0.00
PROGRAM DISTRIBUTIONS	13,676,122	0.00	17,462,383	0.00	17,462,383	0.00	17,462,383	0.00
TOTAL - PD	13,676,122	0.00	17,462,383	0.00	17,462,383	0.00	17,462,383	0.00
GRAND TOTAL	\$15,543,750	0.00	\$17,483,383	0.00	\$17,483,383	0.00	\$17,483,383	0.00
GENERAL REVENUE	\$72,750	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
FEDERAL FUNDS	\$15,471,000	0.00	\$17,408,383	0.00	\$17,408,383	0.00	\$17,408,383	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Child Care Development Fund (CCDF) allows for starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

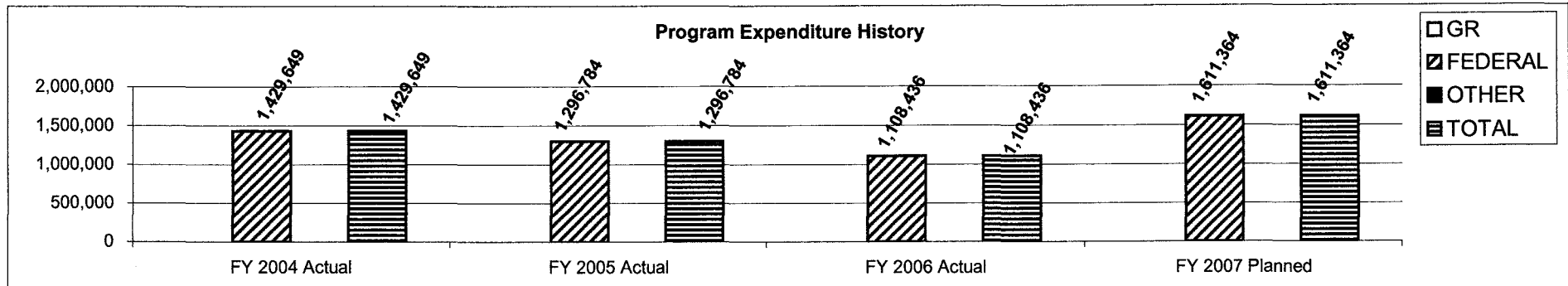
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

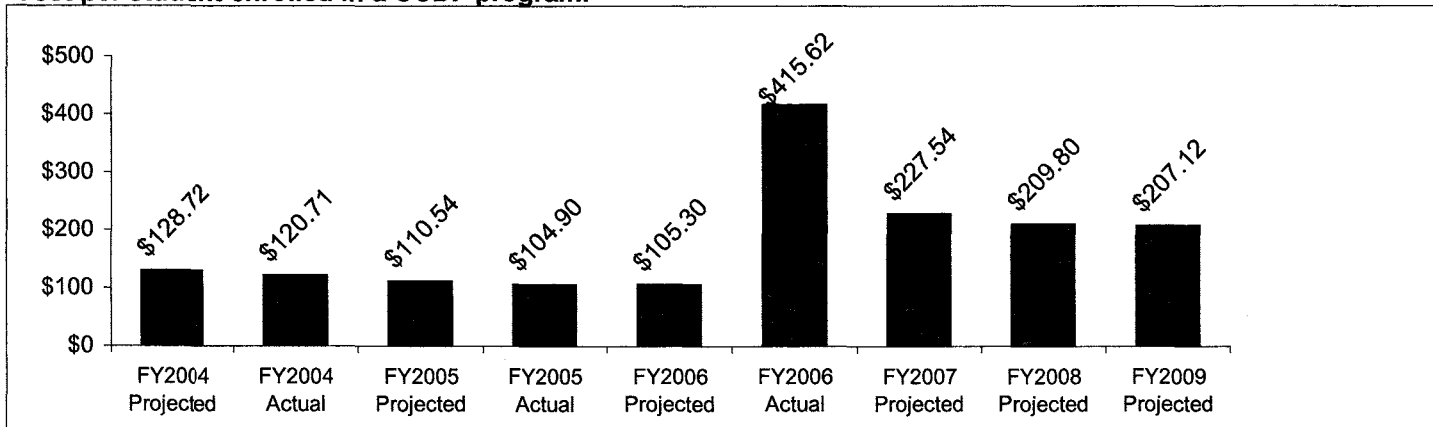
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

The Community Education Section has obtained a state license for data management available to any and all Afterschool programs in the state. This data management system was distributed to all Afterschool grantees and others throughout the 2004-2005 school year. This data management system will measure student attendance as well as academic and behavioral outcomes by collecting the following data: 1) student attendance, 2) academic attainment in core content subject areas of at least, but not limited to, reading/language arts and math, 3) the number of Afterschool programs, participants, grade levels, staff, enrichment activities, hours/weeks/days of program operation, and 4) teacher and parent surveys to measure stakeholder perceptions of effectiveness.

7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



PROGRAM DESCRIPTION

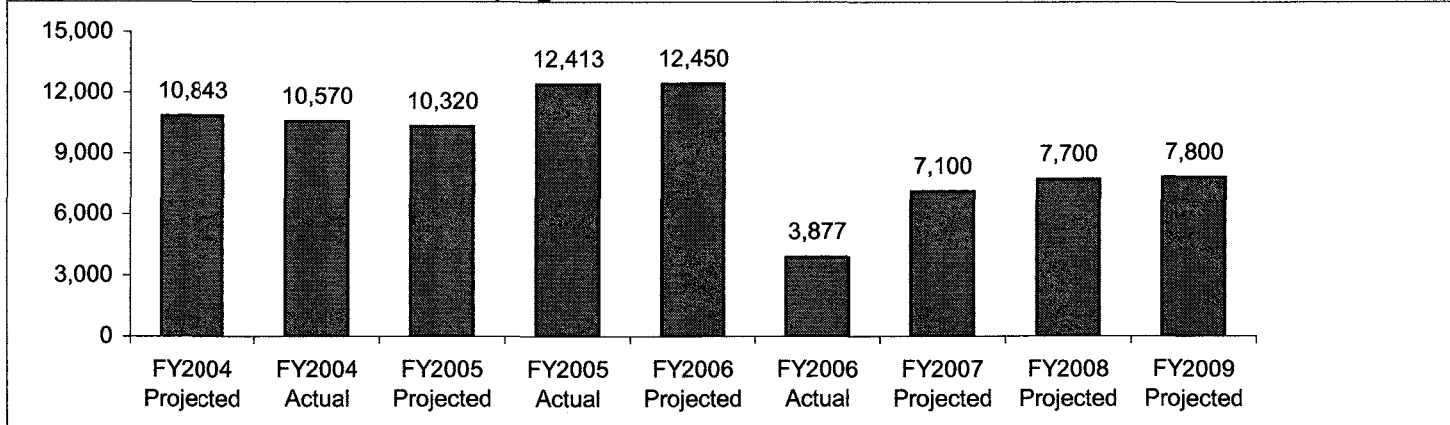
Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in CCDF programs.



Note: In FY2006 the CCDF program started a new 3 year cycle of grants. In the first year of the cycle there were 38 programs and in the second year there will be 71 programs.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

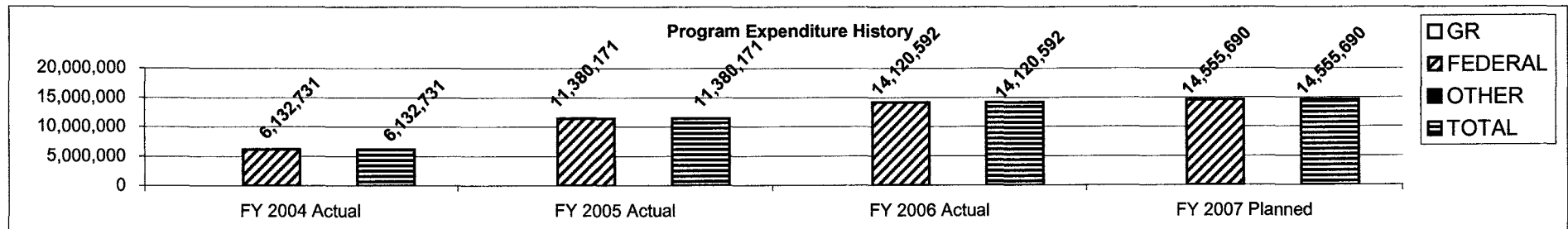
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The Community Education Section has obtained a state license for data management available to any and all Afterschool programs in the state. This data management system was distributed to all Afterschool grantees and others throughout the 2004-2005 school year. This data management system will measure student attendance as well as academic and behavioral outcomes by collecting the following data: 1) student attendance, 2) academic attainment in core content subject areas of at least, but not limited to, reading/language arts and math, 3) the number of Afterschool programs, participants, grade levels, staff, enrichment activities, hours/weeks/days of program operation, and 4) teacher and parent surveys to measure stakeholder perceptions of effectiveness.

PROGRAM DESCRIPTION

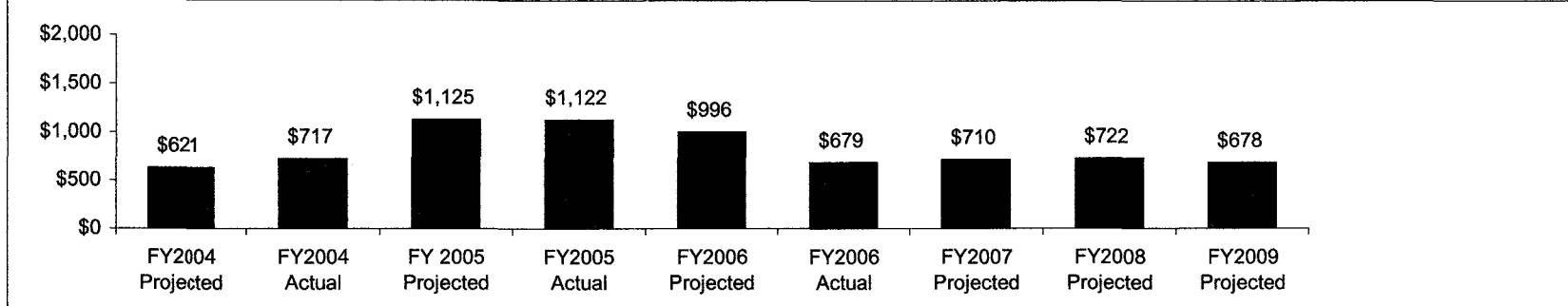
Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): Afterschool Programming

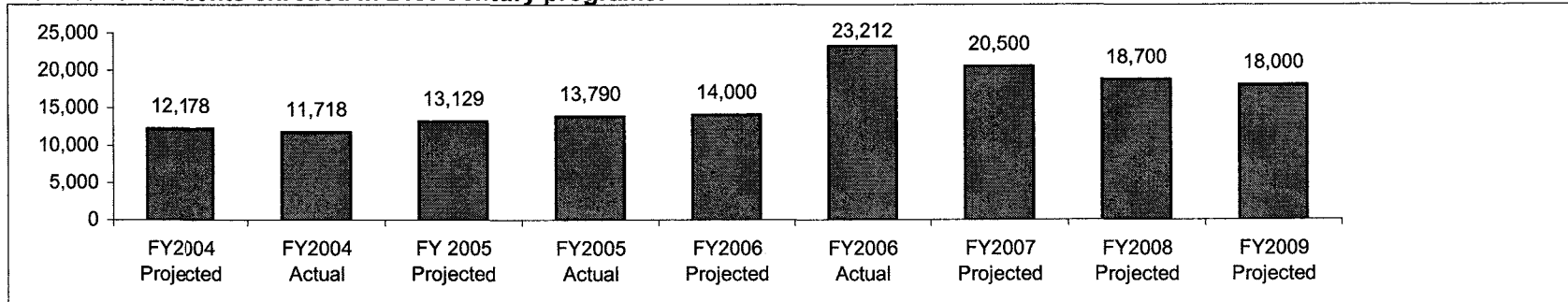
7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in 21st Century programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities. The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National and Community Service Trust Act of 1993

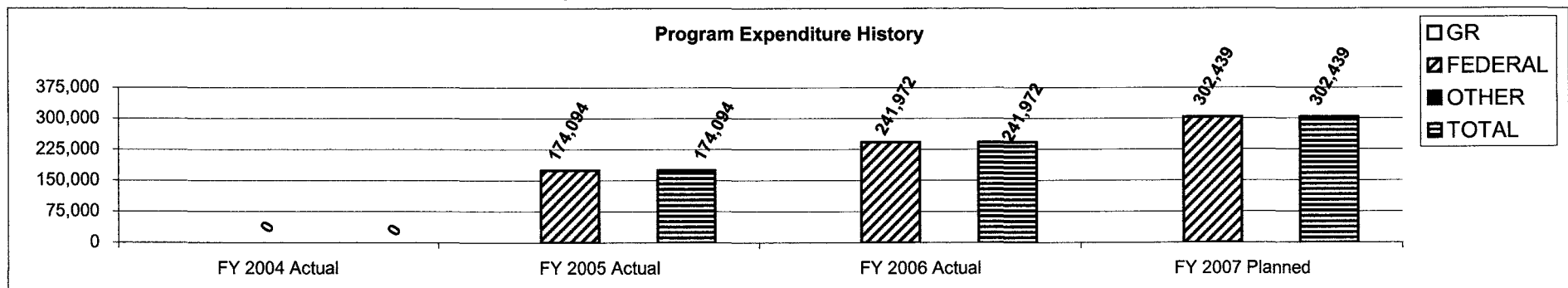
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Service Learning expenditures (\$271,430) were included in the Workforce Investment Act appropriation (0105-0515) in FY2004.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Service Learning

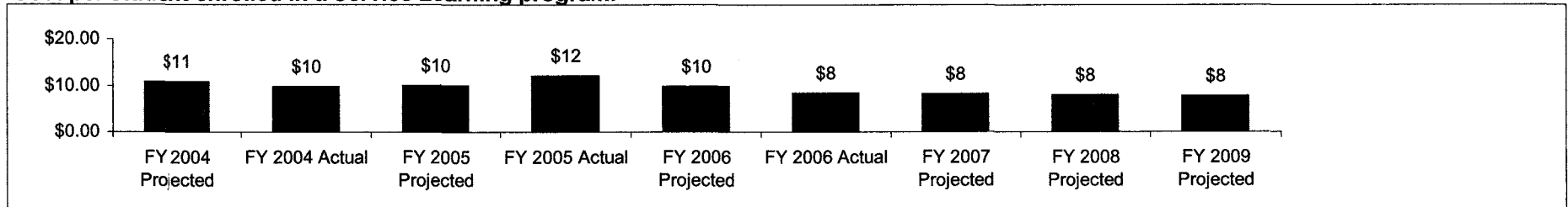
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

The Community Education Section has obtained a state license for data management for all Learn and Serve America grantees as well as previous grantees who are involved in Service Learning. The data management system was distributed to grantees and others during the 2004-2005 school year. This data management system will measure: 1) the number of students, volunteers, teachers, and buildings participating in Service Learning throughout the year regardless of grant funding, 2) the number of community based partners involved in their locality and the depth of their involvement, 3) their efforts to meet the three statewide performance measures for grantees, and 4) the efforts non-grantees have made to make their Service Learning programs sustainable.

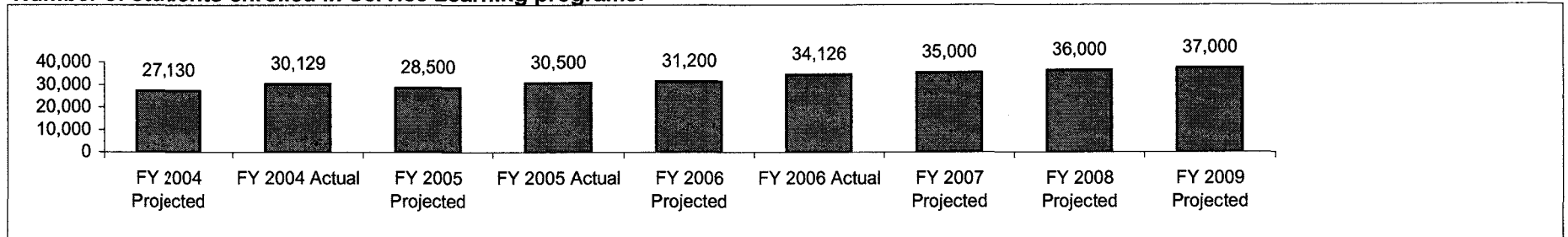
7b. Provide an efficiency measure.

Cost per student enrolled in a Service Learning program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in Service Learning programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Afterschool Network

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the Afterschool Network is to: 1) partner to support and coordinate afterschool programs, 2) provide opportunities to strengthen, expand, and improve afterschool programs throughout Missouri, 3) facilitate in the sharing of knowledge and resources, and 4) build a statewide infrastructure designed to increase public policy, public awareness, and public support for afterschool programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

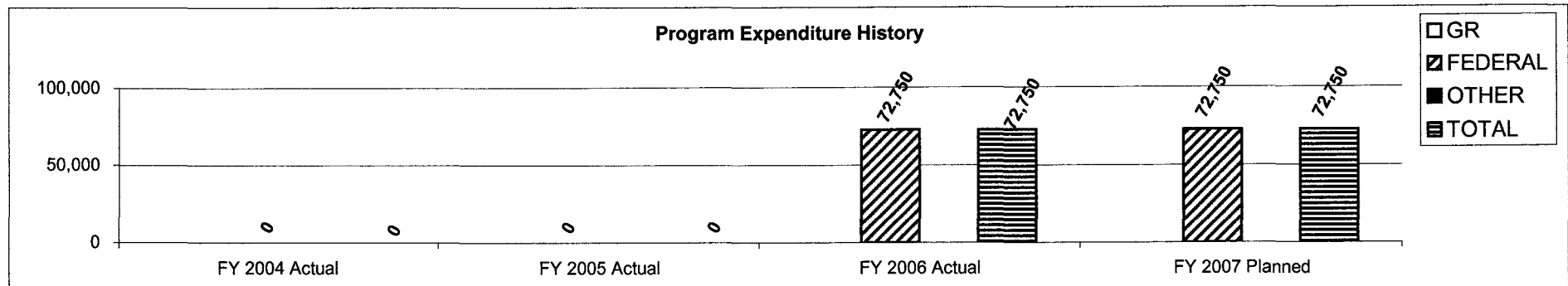
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Afterschool Network

Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

The following measures will be tracked; however, no data are available at this time:

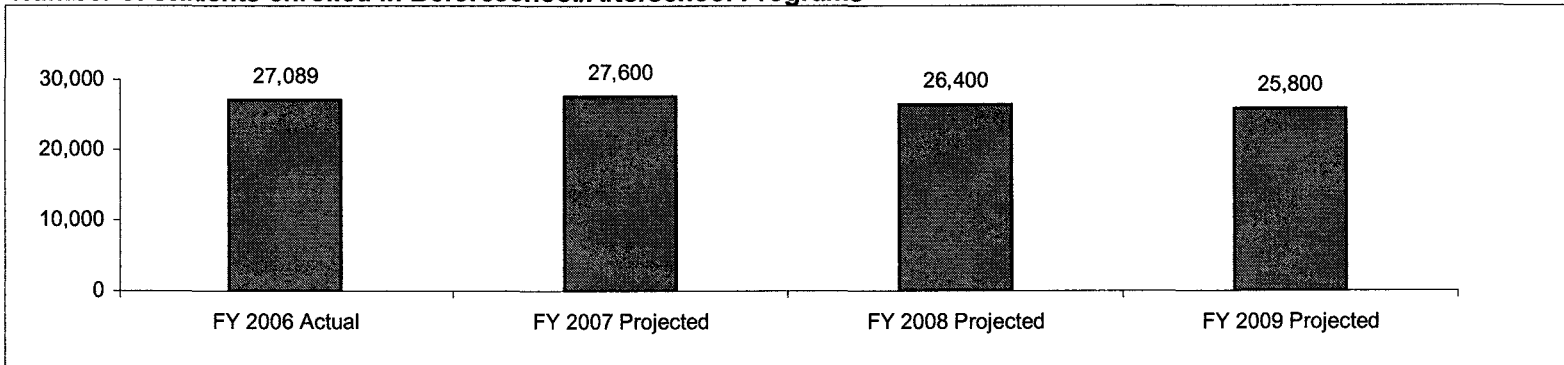
- Growth of partnerships
- Outside funding to support complete sustainability of the network

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in Before-school/Afterschool Programs



7d. Provide a customer satisfaction measure, if available.

The Department is in the process of completing the customer satisfaction survey.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50868C
Division of Career Education		
Afterschool Programming	DI#	1500041

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to McDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291-4166)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will provide funding to expand quality afterschool programs that focus on math and science programming and health and wellness programming. Afterschool programs provide a safe environment for students, a natural partnership between all sectors and are a strong investment for businesses, schools and government. These afterschool programs focusing on math and science or health and wellness will provide opportunities for students to improve their academic achievement and their physical well-being.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50868C
Division of Career Education		
Afterschool Programming	DI#	1500041

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding will be provided to school districts through a grant process and allocated as follows:

\$500,000 in grants will be for Math and Science Initiatives and \$500,000 in grants will be for Health and Wellness.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education					Budget Unit	50868C			
Division of Career Education									
Afterschool Programming					DI#	1500041			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					1,000,000		1,000,000		1,000,000
Total PSD	0		0		1,000,000		1,000,000		1,000,000
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50868C</u>
Division of Career Education		
Afterschool Programming	DI#	<u>1500041</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The Community Education section has obtained a state license for data management available to any and all Afterschool Programs in the state. This data management system was distributed to all Afterschool Programs and others throughout the 2005-2006 school year. This data management system will measure student attendance as well as academic and behavioral outcomes by collecting the following data: 1) student attendance, 2) academic attainment in core content subject areas of at least, but not limited to, math, science, and health 3) the number of Afterschool Programs, participants, grade levels, staff, enrichment activities, hours/weeks/days of program operation, 4) planned physical education activities and types of nutritional snacks eaten, and 5) teacher and parent surveys to measure stakeholder perceptions of effectiveness.

6b. Provide an efficiency measure.

Cost per student enrolled in Afterschool Programs.

6c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in Afterschool Programs.

6d. Provide a customer satisfaction measure, if available.

Not applicable.

NEW DECISION ITEM

RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50868C</u>
Division of Career Education		
Afterschool Programming	DI#	<u>1500041</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Award grants to Afterschool Programs (on a competitive basis).
2. Compare baseline academic data to 3 month, 6 month, and 9 month academic data in subject areas.
3. Note any academic improvement.
4. Survey parents/Afterschool students concerning the quality and effectiveness of the health and wellness activities.

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTER SCHOOL PROGRAMMING								
<i>After School Programming - 1500041</i>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SECEDUCATION	82,666	0.00	18,047	0.00	18,047	0.00	18,047	0.00
TOTAL - EE	82,666	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SECEDUCATION	600	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	600	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	83,266	0.00	153,610	0.00	153,610	0.00	153,610	0.00
GRAND TOTAL	\$83,266	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Career Education
 Troops to Teachers

Budget Unit 50895C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563
TRF	0	0	0	0
Total	0	153,610	0	153,610 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is being requested for \$153,610 Federal Funds.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563
TRF	0	0	0	0
Total	0	153,610	0	153,610 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is recommended for \$153,610 Federal Funds.

2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. Plans are underway to include service for Iowa in the Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2007. Due to the absence of military bases in Iowa, the return of service is expected to be limited. Additional funding is yet to be determined.

3. PROGRAM LISTING (list programs included in this core funding)

Troops to Teachers

CORE DECISION ITEM

Department of Elementary and Secondary Education

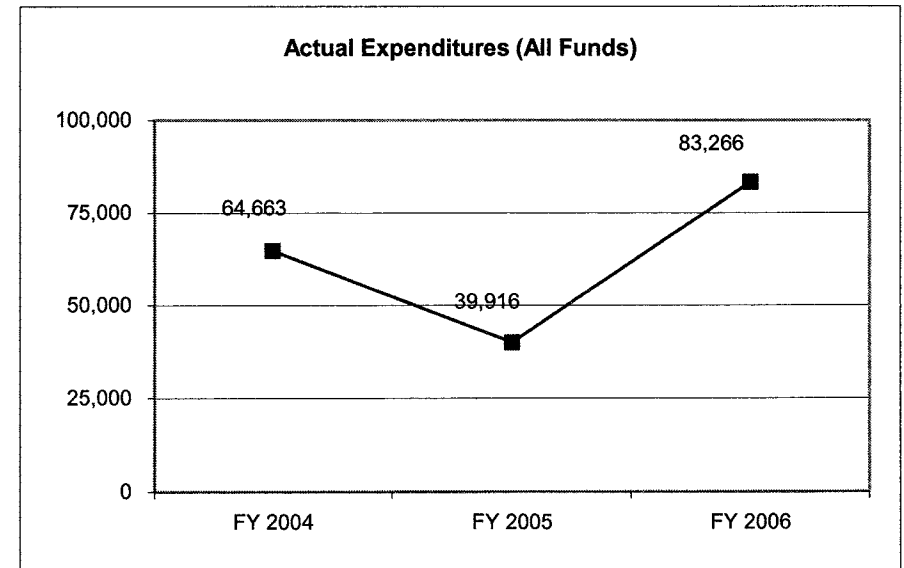
Budget Unit 50895C

Division of Career Education

Troops to Teachers

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	153,610	153,610	153,610	N/A
Actual Expenditures (All Funds)	64,663	39,916	83,266	N/A
Unexpended (All Funds)	88,947	113,694	70,344	N/A
Unexpended, by Fund				
General Revenue	0	0	0	N/A
Federal	88,947	113,694	70,344	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Each year, any unexpended funds may be carried forward and used in the following year(s).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
TROOPS TO TEACHERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	2,241	0.00	1,965	0.00	1,965	0.00	1,965	0.00
TRAVEL, OUT-OF-STATE	5,342	0.00	2,625	0.00	2,625	0.00	2,625	0.00
SUPPLIES	3,176	0.00	3,644	0.00	3,644	0.00	3,644	0.00
PROFESSIONAL DEVELOPMENT	855	0.00	190	0.00	190	0.00	190	0.00
PROFESSIONAL SERVICES	70,640	0.00	9,323	0.00	9,323	0.00	9,323	0.00
M&R SERVICES	105	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	242	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	65	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	82,666	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM DISTRIBUTIONS	600	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	600	0.00	135,563	0.00	135,563	0.00	135,563	0.00
GRAND TOTAL	\$83,266	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$83,266	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

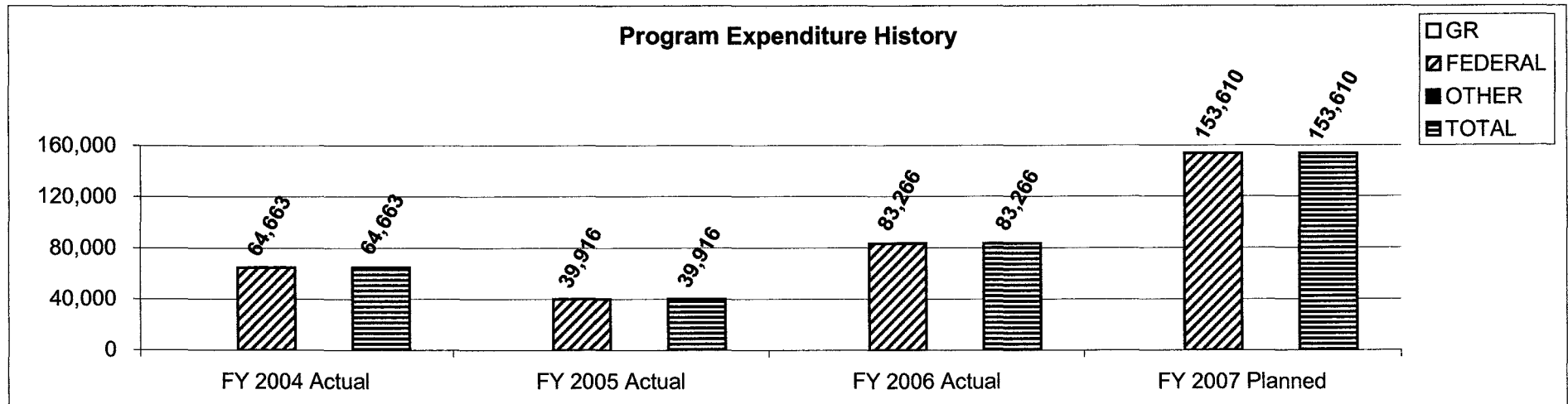
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

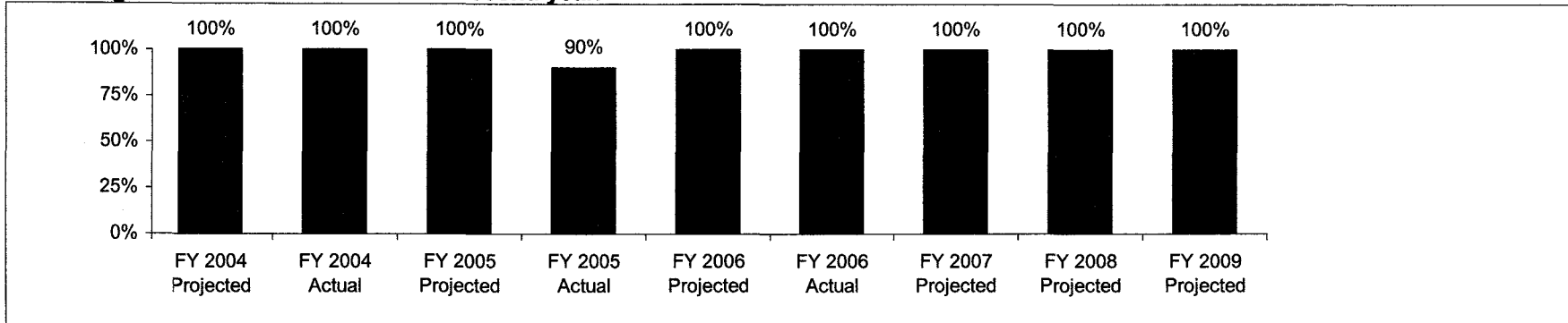
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

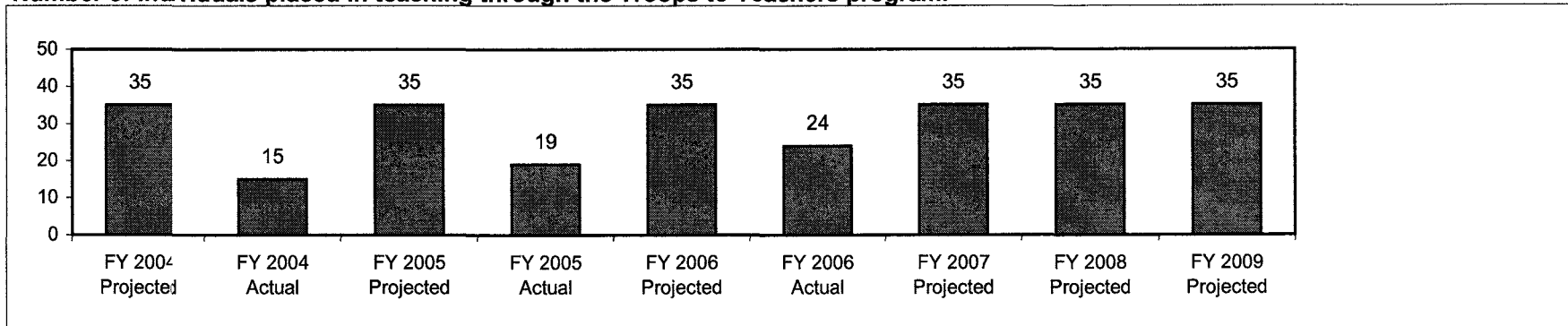
7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.



PROGRAM DESCRIPTION

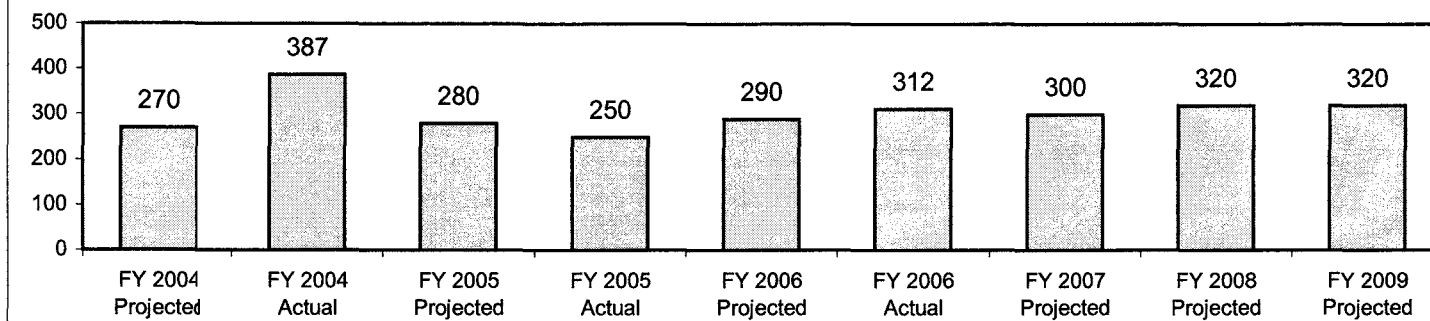
Department of Elementary and Secondary Education

Troops to Teachers

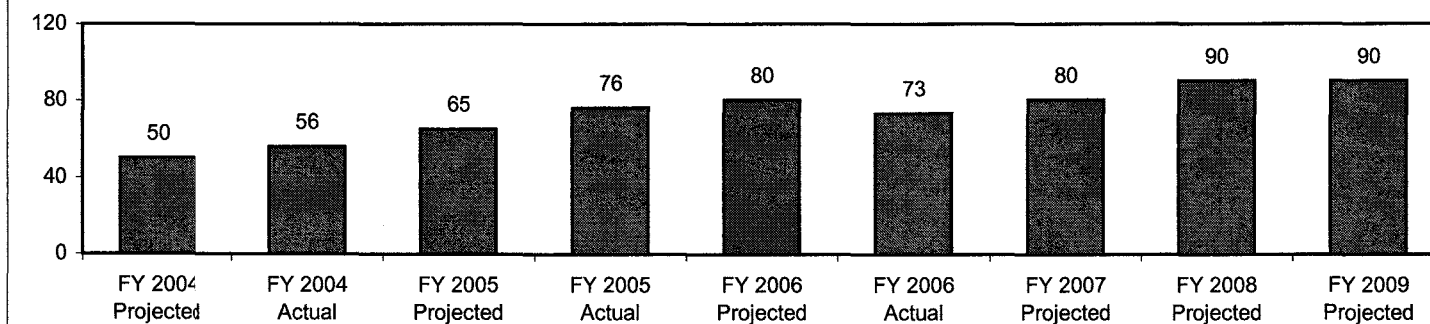
Program is found in the following core budget(s): Troops to Teachers

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teacher's program.



Number of individuals registered in the Troops to Teachers program.



PROGRAM DESCRIPTION

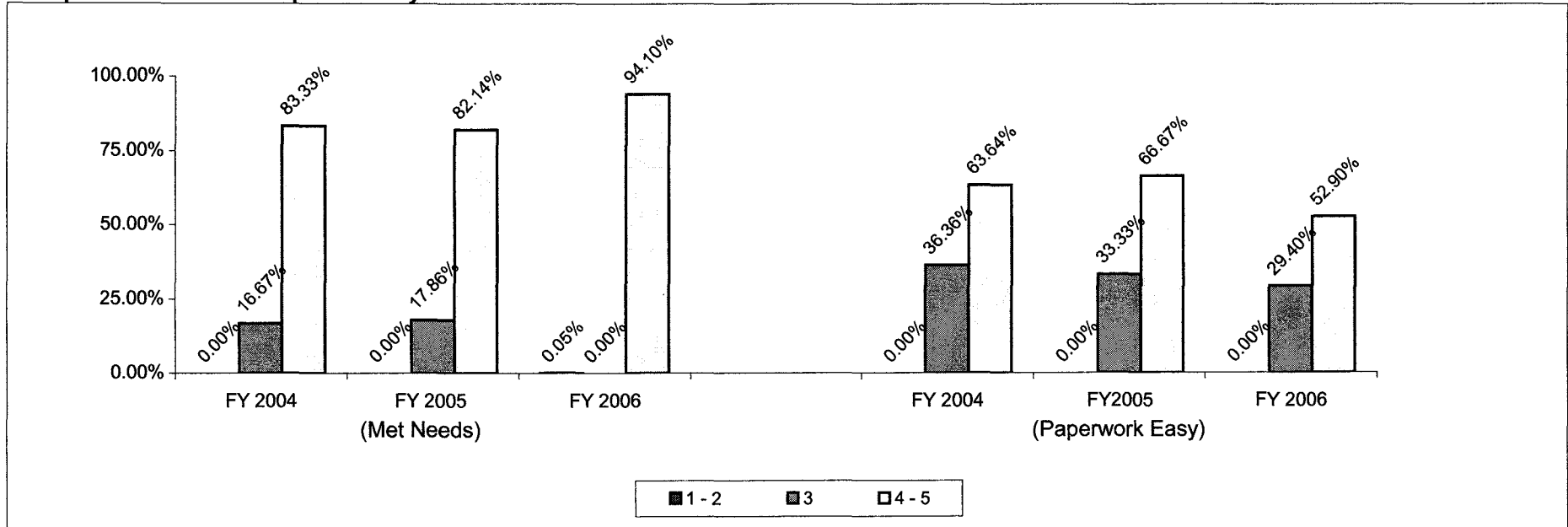
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.

Troops to Teachers Participant Survey



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AREA CAREER CNT CONSTRUCTION								
Area Career Center Constructio - 1500018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	15,848,178	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	15,848,178	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,848,178	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,848,178	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	50870C
Division of Career Education		
Area Career Center Construction	DI#	1500018

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,848,178	0	0	15,848,178
TRF	0	0	0	0
Total	15,848,178	0	0	15,848,178
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Capital Improvement	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new request provides matching funds for new and expanded area career centers and community colleges housing area career center program facilities. The state statutory authorization for this program is Section 178.530, RSMo. The state has supported the development and maintenance of an area career center network to provide for the employment training needs of Missouri youth and adults beyond the general responsibility of the comprehensive high school districts within geographic region of the state. The area career centers provide expanded occupational career education programs for secondary students and adults within their employment region. The area career centers serve as satellite training facilities for articulated career-technical education (CTE) programs in conjunction with the community colleges. In addition, because of the expanded programming needs related to workforce development, area career centers and community colleges are in need of expanding and improving their facilities.

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	50870C
Division of Career Education		
Area Career Center Construction	DI#	1500018

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	15,848,178						15,848,178		15,848,178
Total PSD	15,848,178		0		0		15,848,178		15,848,178
Transfers									
Total TRF	0		0		0		0		0
Grand Total	15,848,178	0.0	0	0.0	0	0.0	15,848,178	0.0	15,848,178

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	50870C
Division of Career Education		
Area Career Center Construction	DI#	1500018

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Schools served by new facilities:

Monett School District

Columbia School District

Hannibal School District

Camdenton School District

Waynesville School District

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will support the establishment, maintenance, and expansion of initiatives that encourage youth and adults to complete high school, attain higher levels of postsecondary education, and prepare for and enter careers.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AREA CAREER CNT CONSTRUCTION								
Area Career Center Constructio - 1500018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	15,848,178	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	15,848,178	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,848,178	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,848,178	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	192,933	4.18	206,856	4.50	206,856	4.50	206,856	4.50
DEPT ELEM-SEC EDUCATION	1,477,025	38.71	1,756,086	42.50	1,756,086	42.50	1,756,086	42.50
TOTAL - PS	1,669,958	42.89	1,962,942	47.00	1,962,942	47.00	1,962,942	47.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	28,946	0.00	29,841	0.00	29,841	0.00	29,841	0.00
DEPT ELEM-SEC EDUCATION	268,431	0.00	532,189	0.00	519,689	0.00	519,689	0.00
TOTAL - EE	297,377	0.00	562,030	0.00	549,530	0.00	549,530	0.00
TOTAL	1,967,335	42.89	2,524,972	47.00	2,512,472	47.00	2,512,472	47.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,205	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	52,683	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,888	0.00
TOTAL	0	0.00	0	0.00	0	0.00	58,888	0.00
Sheltered Workshops - 1500021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	26,815	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,815	0.00	0	0.00
TOTAL	0	0.00	0	0.00	26,815	0.00	0	0.00
Special Ed. Vehicle Request - 1500022								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	24,166	0.00	24,166	0.00
TOTAL - EE	0	0.00	0	0.00	24,166	0.00	24,166	0.00
TOTAL	0	0.00	0	0.00	24,166	0.00	24,166	0.00
GRAND TOTAL	\$1,967,335	42.89	\$2,524,972	47.00	\$2,563,453	47.00	\$2,595,526	47.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
 Special Education
 Special Education Operations

Budget Unit 50290C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	206,856	1,756,086	0	1,962,942
EE	29,841	519,689	0	549,530
PSD	0	0	0	0
TRF	0	0	0	0
Total	236,697	2,275,775	0	2,512,472
FTE	4.50	42.50	0.00	47.00

Est. Fringe	101,277	859,780	0	961,056
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	206,856	1,756,086	0	1,962,942
EE	29,841	519,689	0	549,530
PSD	0	0	0	0
TRF	0	0	0	0
Total	236,697	2,275,775	0	2,512,472
FTE	4.50	42.50	0.00	47.00

Est. Fringe	101,277	859,780	0	961,056
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Handicapped; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.

3. PROGRAM LISTING (list programs included in this core funding)

Special Education Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education

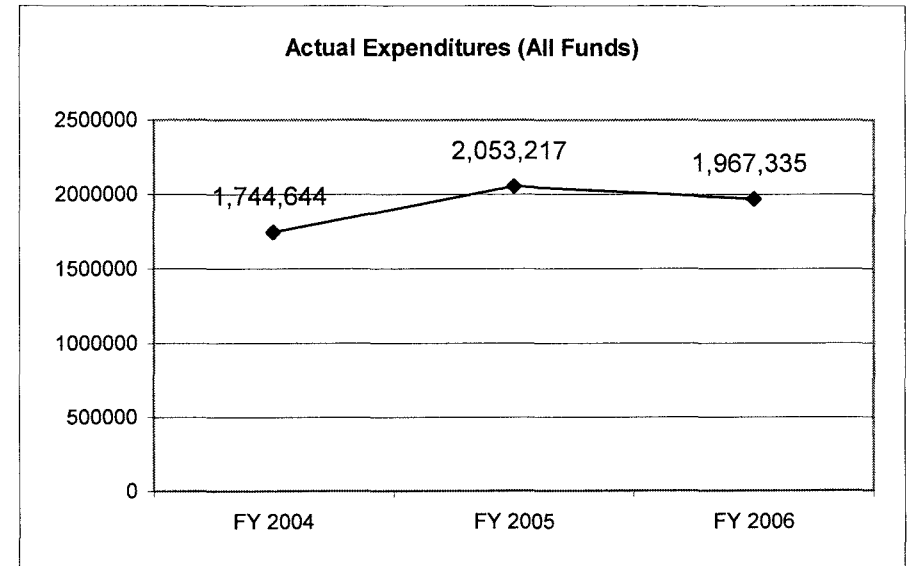
Budget Unit 50290C

Special Education

Special Education Operations

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,462,368	2,508,212	2,482,458	2,524,972
Less Reverted (All Funds)	(16,851)	(7,496)	(6,862)	N/A
Budget Authority (All Funds)	2,445,517	2,500,716	2,475,596	N/A
Actual Expenditures (All Funds)	1,744,644	2,053,217	1,967,335	N/A
Unexpended (All Funds)	700,873	447,499	508,261	N/A
Unexpended, by Fund:				
General Revenue	3	1	0	N/A
Federal	700,870	447,498	508,261	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. It does not reflect cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	47.00	206,856	1,756,086	0	1,962,942	
	EE	0.00	29,841	532,189	0	562,030	
	Total	47.00	236,697	2,288,275	0	2,524,972	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1149 4977 EE	0.00	0	(12,500)	0	(12,500)	One time equipment purchase
NET DEPARTMENT CHANGES		0.00	0	(12,500)	0	(12,500)	
DEPARTMENT CORE REQUEST							
	PS	47.00	206,856	1,756,086	0	1,962,942	
	EE	0.00	29,841	519,689	0	549,530	
	Total	47.00	236,697	2,275,775	0	2,512,472	
GOVERNOR'S RECOMMENDED CORE							
	PS	47.00	206,856	1,756,086	0	1,962,942	
	EE	0.00	29,841	519,689	0	549,530	
	Total	47.00	236,697	2,275,775	0	2,512,472	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
CORE								
ASST COMMISSIONER	86,040	1.00	89,482	1.00	89,482	1.00	89,482	1.00
COORDINATOR	194,966	3.22	187,400	3.00	187,400	3.00	187,400	3.00
DIRECTOR	236,479	4.89	253,169	5.00	253,169	5.00	253,169	5.00
ASST DIRECTOR	123,301	3.02	184,134	4.00	184,134	4.00	184,134	4.00
SUPERVISOR	674,950	17.95	753,243	19.33	753,243	19.33	753,243	19.33
PLANNER	37,080	1.00	38,563	1.00	38,563	1.00	38,563	1.00
ADMIN ASST I	44,770	1.83	61,639	2.50	61,639	2.50	61,639	2.50
ADMIN ASST II	78,121	3.12	78,012	3.00	78,012	3.00	78,012	3.00
DATA SPECIALIST I	21,703	0.92	24,623	1.00	24,623	1.00	24,623	1.00
DATA SPECIALIST II	47,165	1.81	27,306	1.00	27,306	1.00	27,306	1.00
DATA SPECIALIST III	66,278	2.13	123,951	4.00	123,951	4.00	123,951	4.00
EXECUTIVE ASST II	30,030	0.92	34,070	1.00	34,070	1.00	34,070	1.00
EXECUTIVE ASST III	2,786	0.08	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT II	26,289	1.00	27,294	1.00	27,294	1.00	27,294	1.00
SECRETARY I	0	0.00	4,160	0.17	4,160	0.17	4,160	0.17
OTHER	0	0.00	75,896	0.00	75,896	0.00	75,896	0.00
TOTAL - PS	1,669,958	42.89	1,962,942	47.00	1,962,942	47.00	1,962,942	47.00
TRAVEL, IN-STATE	71,017	0.00	65,016	0.00	65,016	0.00	65,016	0.00
TRAVEL, OUT-OF-STATE	21,724	0.00	18,000	0.00	18,000	0.00	18,000	0.00
SUPPLIES	35,062	0.00	64,795	0.00	64,795	0.00	64,795	0.00
PROFESSIONAL DEVELOPMENT	9,442	0.00	33,000	0.00	33,000	0.00	33,000	0.00
COMMUNICATION SERV & SUPP	83,743	0.00	10,250	0.00	10,250	0.00	10,250	0.00
PROFESSIONAL SERVICES	49,415	0.00	262,713	0.00	262,713	0.00	262,713	0.00
JANITORIAL SERVICES	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	11,590	0.00	6,300	0.00	6,300	0.00	6,300	0.00
COMPUTER EQUIPMENT	75	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	12,292	0.00	12,700	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	242	0.00	2,750	0.00	2,750	0.00	2,750	0.00
OTHER EQUIPMENT	2,396	0.00	5,100	0.00	5,100	0.00	5,100	0.00
REAL PROPERTY RENTALS & LEASES	250	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	129	0.00	1,400	0.00	1,400	0.00	1,400	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50290C	DEPARTMENT: Elementary & Secondary Education
BUDGET UNIT NAME: Core-Special Education Operations	DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Handicapped; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps. The GR portion of this decision item funds the state administration of the Sheltered Workshops program. Current appropriations leave very little margin for field staff E&E for unanticipated travel across the state to monitor 92 separate workshops.

From 0101-4973 PS 206,856 x 20% = 41,371 in Flex
 From 0101-4974 EE 29,841 x 20% = 5,968 in Flex
 Total Request 236,697 x 20% = 47,339 in Flex

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	45,748	47,339

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50290C	DEPARTMENT: Elementary & Secondary Education
BUDGET UNIT NAME: Core-Special Education Operations	DIVISION: Special Education
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Twenty percent flexible funding is being requested from state funds in order to permit effective operations and maximum use of available resources. Restricted use of available resources will limit the flexibility of the organization to respond to unplanned events and situations which cannot be anticipated up to 18 months in advance of the appropriations request.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50290C BUDGET UNIT NAME: Core Special Education Operations	DEPARTMENT: Elementary & Secondary Education DIVISION: Special Education	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<p>The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Handicapped; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps. The GR portion of this decision item funds the state administration of the Sheltered Workshops program. Current appropriations leave very little margin for field staff E&E for unanticipated travel across the state to monitor 92 separate workshops.</p> <p>From 0105-4976 PS 1,756,086 x 20% = 351,217 in Flex From 0105-4977 EE 519,689 x 20% = 103,938 in Flex Total Request 2,275,775 x 20% = 455,155 in Flex</p>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	450,743	455,155

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50290C	DEPARTMENT: Elementary & Secondary Education
BUDGET UNIT NAME: Core Special Education Operations	DIVISION: Special Education
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Twenty percent flexible funding is being requested from state funds in order to permit effective operations and maximum use of available resources. Restricted use of available resources will limit the flexibility of the organization to respond to unplanned events and situations which cannot be anticipated up to 18 months in advance of the appropriation approval.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
CORE								
REBILLABLE EXPENSES	0	0.00	78,606	0.00	78,606	0.00	78,606	0.00
TOTAL - EE	297,377	0.00	562,030	0.00	549,530	0.00	549,530	0.00
GRAND TOTAL	\$1,967,335	42.89	\$2,524,972	47.00	\$2,512,472	47.00	\$2,512,472	47.00
GENERAL REVENUE	\$221,879	4.18	\$236,697	4.50	\$236,697	4.50	\$236,697	4.50
FEDERAL FUNDS	\$1,745,456	38.71	\$2,288,275	42.50	\$2,275,775	42.50	\$2,275,775	42.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Operations

Program is found in the following core budget(s): Special Education Operations

1. What does this program do?

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Handicapped; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.162, 162.670, 162.700, 162.730, 178.920-950, RSMo., Executive Order (First Steps)

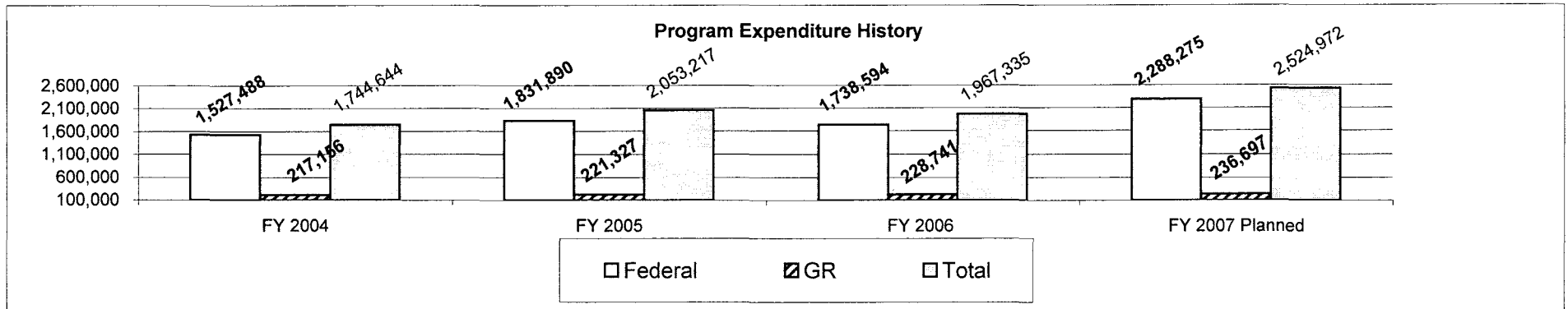
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part C (First Steps), Part B Section 619 Funds (ECSE), and Part B Section 611 Funds (K-12) under Section 619 of the Individuals with Disabilities Education Act (IDEA)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

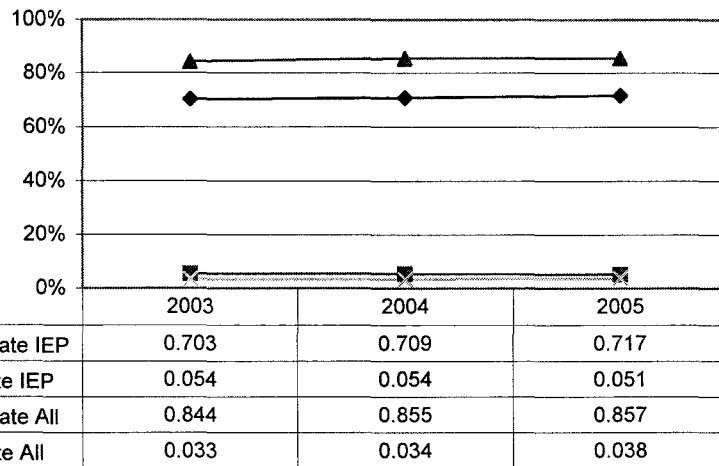
Department of Elementary and Secondary Education

Special Education Operations

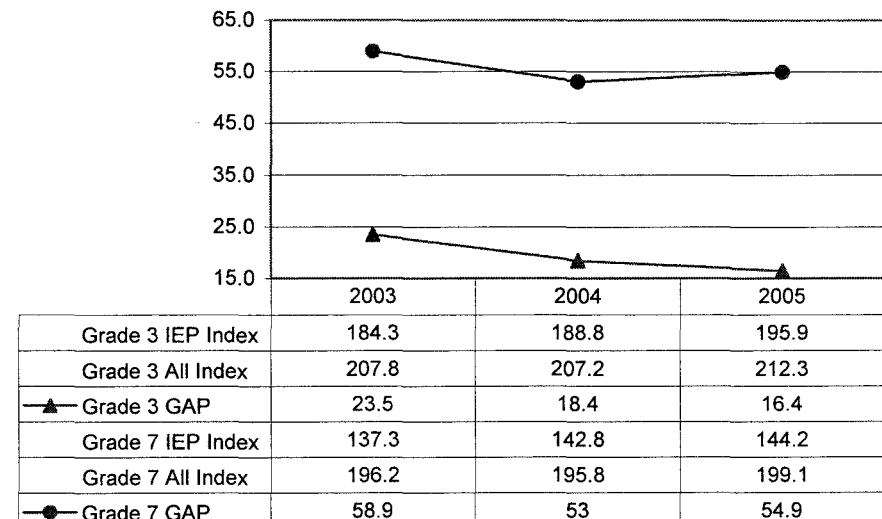
Program is found in the following core budget(s): Special Education Operations

7a. Provide an effectiveness measure.

GRADUATION AND DROPOUT RATES
FOR STUDENTS WITH DISABILITIES



MAP GAP BETWEEN IEP AND ALL STUDENTS
READING GRADES 3 AND 7



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

K-12	132,074
ECSE	10,893
First Steps	7,148
Sheltered Workshops	8,000
State Operated Programs	1,234
Total	159,349

7d. Provide a customer satisfaction measure, if available.

NA

NEW DECISION ITEM - INCREASE

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	51021C
Special Education		
Special Education Operations	DI#	1500021

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	26,815	0	0	26,815
PSD	0	0	0	0
Total	26,815	0	0	26,815

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Administration of the Sheltered Workshops program is a statutory responsibility. This increase request will fund two issues:

(1) Cost to continue

Three (3) field positions referred to as Technical Field Supervisors (TFS) operate in the field environment requiring daily travel around the state to provide technical support and state program monitoring to 92 individual workshops for the disabled. The increase in the state mileage rate of \$.04 per mile (effective July 1, 2006) increased travel costs by 10% and further erodes available E&E travel funds seriously degrading the ability of the TFS to perform their on-site functions. State fleet vehicles are not available in the TFS domicile locations requiring rental or personal vehicle use. This request will offset the increase in travel costs.

(2) Program Expansion

One area identified by TFS staff and the Sheltered Workshops Managers Association is a lack of training opportunities for the 92 workshop managers. This request will provide funding for an annual 1.5 day training conference/manager certification process to create a more consistent and effective workshop manager force.

NEW DECISION ITEM - INCREASE

RANK: 6 OF 8

Department of Elementary and Secondary Education		Budget Unit		51021C	
Special Education					
Special Education Operations		DI#		1500021	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$10,000 in additional travel funds will allow the TFS additional contact time with assigned workshops.
 \$16,815 in funding for the sheltered workshop training/certification process for 92 managers is calculated as follows:

Lodging for 92 workshop managers and three department staff (Trainers):	\$6,175
5 meals @ at the state per diem rate (\$42 per individual for 1.5 days) 100 individuals:	\$4,200
Travel reimbursement for 92 managers (\$50):	\$4,600
Conference equipment/training materials (calc at \$20 per manager):	\$1,840
Total Training Cost	\$16,815

Planned manager training/certification includes topical areas of: state law concerning operation of sheltered workshops; federal regulatory requirements (U.S. Dept of Labor, wage and hour, time studies, worker evaluations, etc.); OSHA safety program requirements (safety inspections, safety training, recordkeeping, etc); IRS/501(c)(3) requirements; financial management principles; Social Security, SSI, Medicaid, Medicare issues relating to disabled workers; production techniques (material, personnel, product flow, quality assurance, inventory control, production safety, etc); related government agencies (Department of Mental Health, Vocational Rehabilitation and Disability Determinations, Department of Elementary and Secondary Education) as they relate to disabled employees; sales; marketing; contract negotiations; etc.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 140	10,000						10,000		
BOBC 320	16,815						16,815		
Total EE	26,815		0		0		26,815		0
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	26,815	0.0	0	0.0	0	0.0	26,815	0.0	0

NEW DECISION ITEM - INCREASE

RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		51021C			
Special Education				DI#		1500021			
Special Education Operations									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 140	0								
BOBC 320	0								
Total EE	0		0		0		0		0
Program Distributions			0				0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

1. Certification of all 92 sheltered workshop managers.
2. Increased consistency across the state in the management of sheltered workshops.
3. Reduction in the manager turn-over rate (currently 15% annually) due in most cases to managers lacking the skills and knowledge to manage effectively.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Approx. 8,600 individuals with disabilities.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Increase on-site monitoring of 92 sheltered workshops across the state which has been reducing annually as travel budgets are reduced.
2. Increase available manager training by consolidating training into an annual training session held in a central location. This provides consistent, necessary training which has not ever been available to workshop managers.
3. Analyze/evaluate workshops to determine those in critical need of additional TFS on-site attention (nearly 1/3 of the workshops are struggling due to contract issues/manager turnover/regulatory issues)

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
Sheltered Workshops - 1500021								
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	16,815	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,815	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,815	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,815	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION-GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	546,774	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL - EE	546,774	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	224,897,719	0.00	223,315,211	0.00	223,315,211	0.00	223,315,211	0.00	
TOTAL - PD	224,897,719	0.00	223,315,211	0.00	223,315,211	0.00	223,315,211	0.00	
TOTAL	225,444,493	0.00	225,315,211	0.00	225,315,211	0.00	225,315,211	0.00	
Special Ed. Federal Grant - 1500019									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	
GRAND TOTAL	\$225,444,493	0.00	\$225,315,211	0.00	\$230,315,211	0.00	\$230,315,211	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51021C</u>				
Special Education									
Special Education Federal Grants									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,000,000	0	2,000,000	EE	0	2,000,000	0	2,000,000
PSD	0	223,315,211	0	223,315,211	PSD	0	223,315,211	0	223,315,211
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	225,315,211	0	225,315,211 E	Total	0	225,315,211	0	225,315,211 E
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note:	An "E" is requested for 0105-2265 (\$225,315,211 of federal funds)				Note:	An "E" is recommended for 0105-2265 (\$225,315,211 of federal funds)			
2. CORE DESCRIPTION									
<p>This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Special Education Federal Grant									

CORE DECISION ITEM

Department of Elementary and Secondary Education

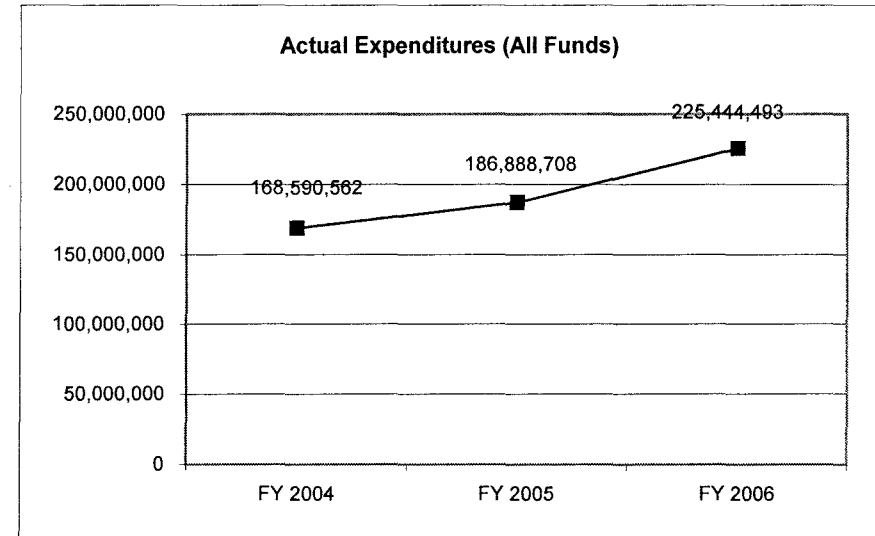
Budget Unit 51021C

Special Education

Special Education Federal Grants

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	182,315,211	202,315,211	220,315,211	225,315,211
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	182,315,211	202,315,211	220,315,211	N/A
Actual Expenditures (All Funds)	168,590,562	186,888,708	225,444,493	N/A
Unexpended (All Funds)	13,724,649	15,426,503	(5,129,282)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,724,649	15,426,503	(5,129,282)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Unexpended amounts reflect federally designated grant amounts for purposes other than direct services (i.e., capacity building, targeted state set-aside, administration, etc) that may be expended over the course of 27 months. All federal funds will be expended prior to the grant expiration date.

This is an estimated appropriation; an additional \$5 million was requested during FY2006 to meet obligations.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	223,315,211	0	223,315,211	
	Total	0.00	0	225,315,211	0	225,315,211	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	223,315,211	0	223,315,211	
	Total	0.00	0	225,315,211	0	225,315,211	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	223,315,211	0	223,315,211	
	Total	0.00	0	225,315,211	0	225,315,211	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	33,802	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TRAVEL, OUT-OF-STATE	1,387	0.00	42,000	0.00	42,000	0.00	42,000	0.00
SUPPLIES	4,376	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	33,687	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	90	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	442,539	0.00	1,431,200	0.00	1,431,200	0.00	1,431,200	0.00
M&R SERVICES	25,866	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	5,027	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	546,774	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM DISTRIBUTIONS	224,691,141	0.00	223,315,211	0.00	223,315,211	0.00	223,315,211	0.00
REFUNDS	206,578	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	224,897,719	0.00	223,315,211	0.00	223,315,211	0.00	223,315,211	0.00
GRAND TOTAL	\$225,444,493	0.00	\$225,315,211	0.00	\$225,315,211	0.00	\$225,315,211	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$225,444,493	0.00	\$225,315,211	0.00	\$225,315,211	0.00	\$225,315,211	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Federal Grants

Program is found in the following core budget(s): Federal Grants

1. What does this program do?

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Other funds are distributed to build special education capacity, provide training, and respond to identified priorities to meet unmet needs in the state. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 108-446, Individuals with Disabilities Education Act (IDEA), 2004

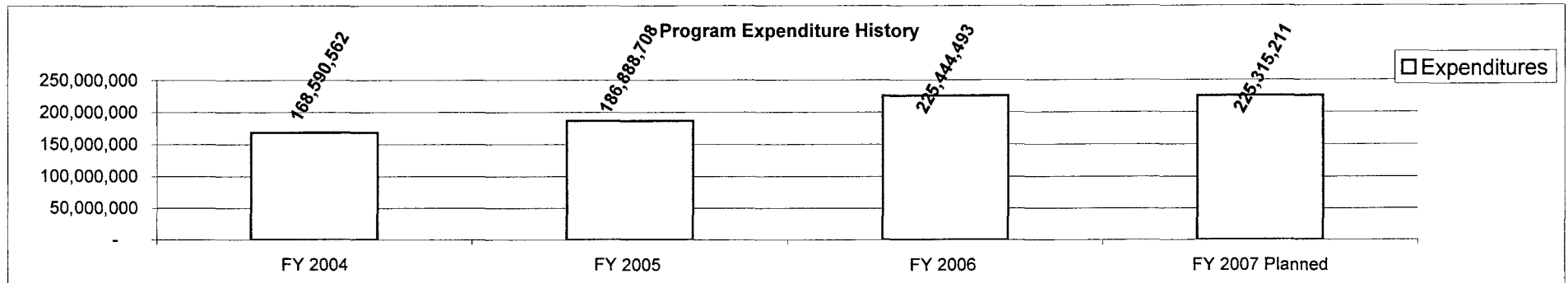
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the state continues to request federal Individuals with Disabilities Act (IDEA) funds.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

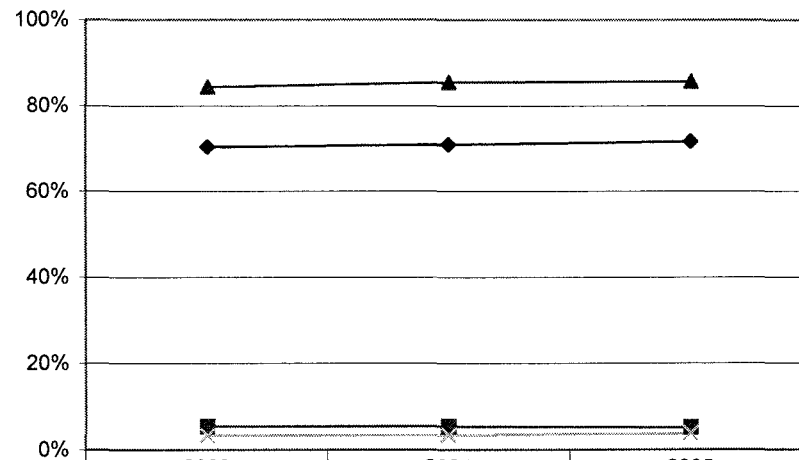
Department of Elementary and Secondary Education

Federal Grants

Program is found in the following core budget(s): Federal Grants

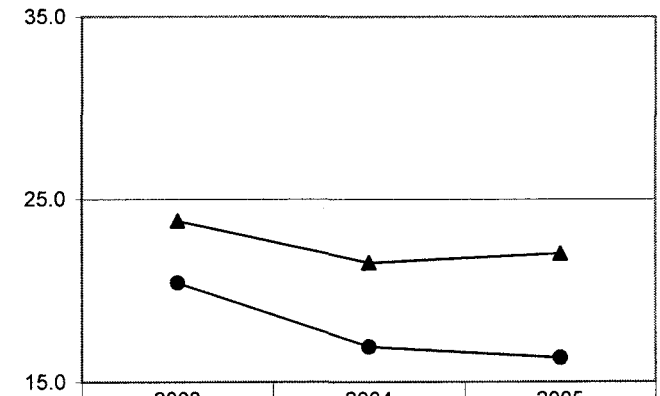
7a. Provide an effectiveness measure.

GRADUATION AND DROPOUT RATES
FOR STUDENTS WITH DISABILITIES



	2003	2004	2005
◆ Grad Rate IEP	0.703	0.709	0.717
■ DO Rate IEP	0.054	0.054	0.051
▲ Grad Rate All	0.844	0.855	0.857
✕ DO Rate All	0.033	0.034	0.038

MAP GAP BETWEEN IEP AND ALL STUDENTS
MATH GRADE 4 AND COMMUNICATION ARTS GRADE 3



	2003	2004	2005
Math Index IEP	186.6	192.9	194.5
Math Index All	210.4	214.4	216.5
▲ Math Index GAP	23.8	21.5	22
Comm Arts Index IEP	180.6	185	187.1
Comm Arts Index All	201	201.9	203.4
● Comm Arts Index GAP	20.4	16.9	16.3

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Federal Grants

Program is found in the following core budget(s): Federal Grants

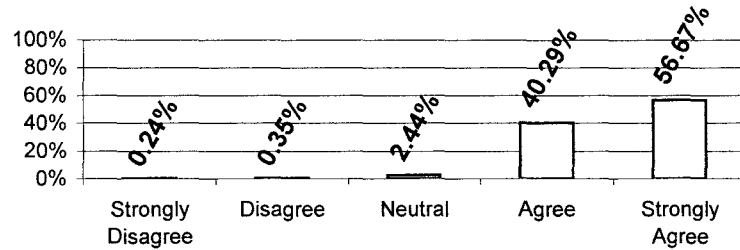
7c. Provide the number of clients/individuals served, if applicable.

K-12	132,074
ECSE	10,893
First Steps	7,148
TOTAL	150,115

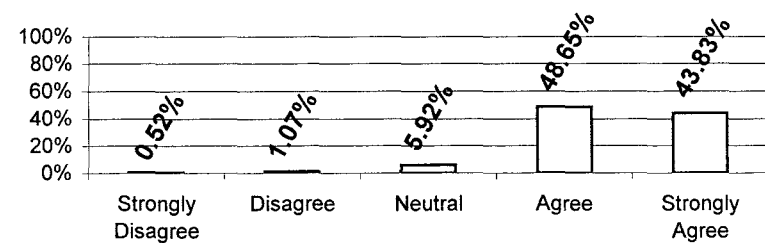
7d. Provide a customer satisfaction measure, if available.

Question: I believe my child can do well in school. MSIP Questionnaire (3rd cycle data)

Parent Opinion -REGULAR Education



Parent Opinion -SPECIAL Education



NEW DECISION ITEM - INCREASE

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	51021C
Special Education		
Special Education Federal Grants	DI#	1500019

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000	PSD	0	5,000,000	0	5,000,000
Total	0	5,000,000	0	5,000,000 E	Total	0	5,000,000	0	5,000,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for \$5,000,000 increase of federal funds.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is recommended for \$5,000,000 increase in federal funds.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Capacity Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

An "E" (estimate) is requested because the actual federal amount, while typically increasing, is not known at this time.

NEW DECISION ITEM - INCREASE

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>51021C</u>
Special Education		
Special Education Federal Grants	DI#	<u>1500019</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Estimated amount of federal Individuals with Disabilities Act (IDEA) Part B grant increase in based on the historical increases in prior years.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)			<u>5,000,000</u>				<u>5,000,000</u>		
Total PSD	<u>0</u>		<u>5,000,000</u>		<u>0</u>		<u>5,000,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM - INCREASE

RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit	51021C					
Special Education										
Special Education Federal Grants				DI#	1500019					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Budget Object Class/Job Class										
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions (800)			5,000,000				5,000,000			
Total PSD	0		5,000,000		0		5,000,000		0	
Grand Total	0	0.0	5,000,000	0.0	0	0.0	5,000,000	0.0	0	

NEW DECISION ITEM - INCREASE

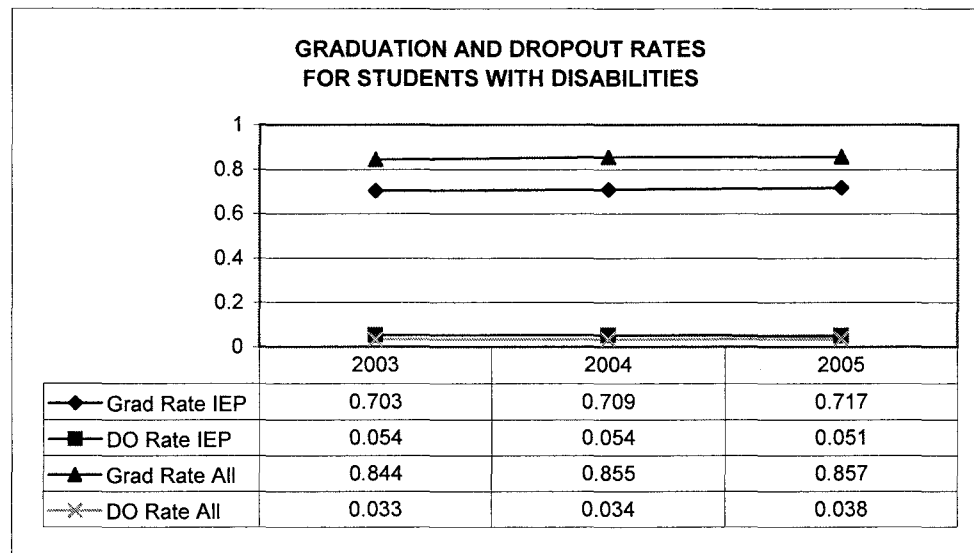
RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 51021C

Special Education

Special Education Federal Grants

DI# 1500019**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.**

Expend all federal grant funds, within the allowed 27 months, for the purposes defined in the grant award.

6c. Provide the number of clients/individuals served, if applicable.

K-12	132,074
ECSE	10,893
First Steps	7,148
TOTAL	150,115

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Monitor the expenditure of all federal funds to ensure the timely expenditure for the purposes designated in the grant award.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
Special Ed. Federal Grant - 1500019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
EXPENSE & EQUIPMENT								
LOTTERY PROCEEDS	24,957	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	24,957	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	5,795,043	0.00	12,060,000	0.00	12,060,000	0.00	12,060,000	0.00
TOTAL - PD	5,795,043	0.00	12,060,000	0.00	12,060,000	0.00	12,060,000	0.00
TOTAL	5,820,000	0.00	12,060,000	0.00	12,060,000	0.00	12,060,000	0.00
High Need Fund - 1500020								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	6,030,000	0.00	6,030,000	0.00
TOTAL - PD	0	0.00	0	0.00	6,030,000	0.00	6,030,000	0.00
TOTAL	0	0.00	0	0.00	6,030,000	0.00	6,030,000	0.00
GRAND TOTAL	\$5,820,000	0.00	\$12,060,000	0.00	\$18,090,000	0.00	\$18,090,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50150C</u>				
Special Education									
High Need Fund Previously referred to as: Severely Handicapped									
Contracted Placement Reimbursement Fund (SHCPR)									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	12,060,000	12,060,000	PSD	0	0	12,060,000	12,060,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	12,060,000	12,060,000	Total	0	0	12,060,000	12,060,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-0657)					Other Funds: Lottery (0291-0657)				
2. CORE DESCRIPTION									
<p>This fund was first created in FY 2006 to meet the requirements of an 8th Circuit Court of Appeals decision regarding the requirement of the state to pay the costs to educate certain "high need" children with disabilities. The 2005 General Assembly changed the Missouri statute used as the basis for the 8th Circuit court decision and in doing so passed legislation creating the requirement in Section 162.974, RSMo, which requires the Department of Elementary and Secondary Education to reimburse school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report-ASBR) and attendance data reported on the Core Data Collection System. The "High Need Fund" will be both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain 'high need' students.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
High Need Fund									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50150C

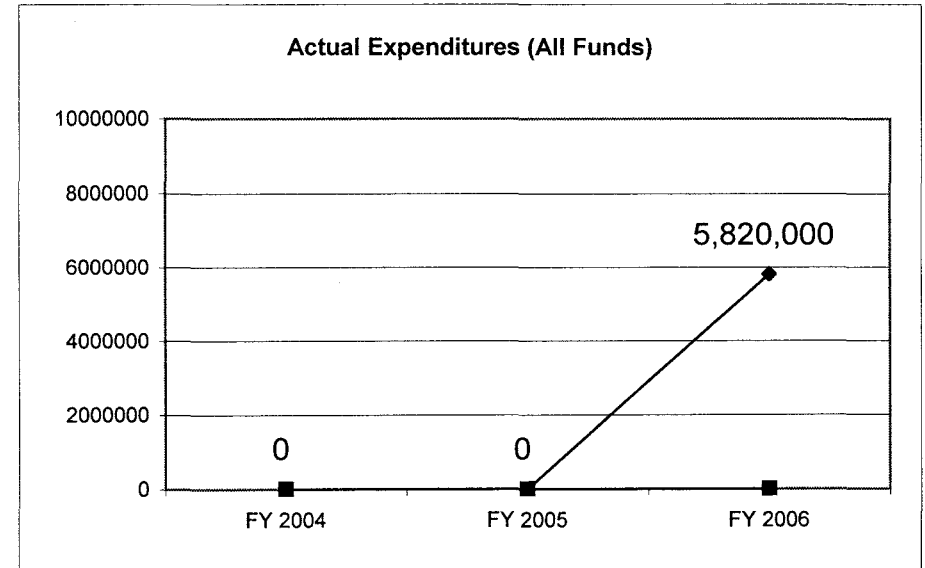
Special Education

High Need Fund Previously referred to as: Severely Handicapped

Contracted Placement Reimbursement Fund (SHCPR)

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	6,000,000	12,060,000
Less Reverted (All Funds)	0	0	(180,000)	N/A
Budget Authority (All Funds)	0	0	5,820,000	N/A
Actual Expenditures (All Funds)	0	0	5,820,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
HIGH NEED FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	12,060,000	12,060,000	
	Total	0.00	0	0	12,060,000	12,060,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	12,060,000	12,060,000	
	Total	0.00	0	0	12,060,000	12,060,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	12,060,000	12,060,000	
	Total	0.00	0	0	12,060,000	12,060,000	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
TRAVEL, IN-STATE	172	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	24,785	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	24,957	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,795,043	0.00	12,060,000	0.00	12,060,000	0.00	12,060,000	0.00
TOTAL - PD	5,795,043	0.00	12,060,000	0.00	12,060,000	0.00	12,060,000	0.00
GRAND TOTAL	\$5,820,000	0.00	\$12,060,000	0.00	\$12,060,000	0.00	\$12,060,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,820,000	0.00	\$12,060,000	0.00	\$12,060,000	0.00	\$12,060,000	0.00

PROGRAM DESCRIPTION

Department of Department of Elementary and Secondary Education

High Need Fund (Previously SHCPR)

Program is found in the following core budget(s): High Need Fund

1. What does this program do?

This fund was first created in FY 2006 to meet the requirements of an 8th Circuit Court of Appeals decision regarding the requirement of the state to pay the costs to educate certain "high need" children with disabilities. The 2005 General Assembly changed the Missouri statute used as the basis for the 8th Circuit court decision and in doing so passed legislation creating the requirement in Section 162.974, RSMo, which requires the Department of Elementary and Secondary Education to reimburse school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report-ASBR) and attendance data reported on the Core Data Collection System. The "High Need Fund" will be both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain "high need" students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SB 287, 2005 Section 162.974, RSMo.

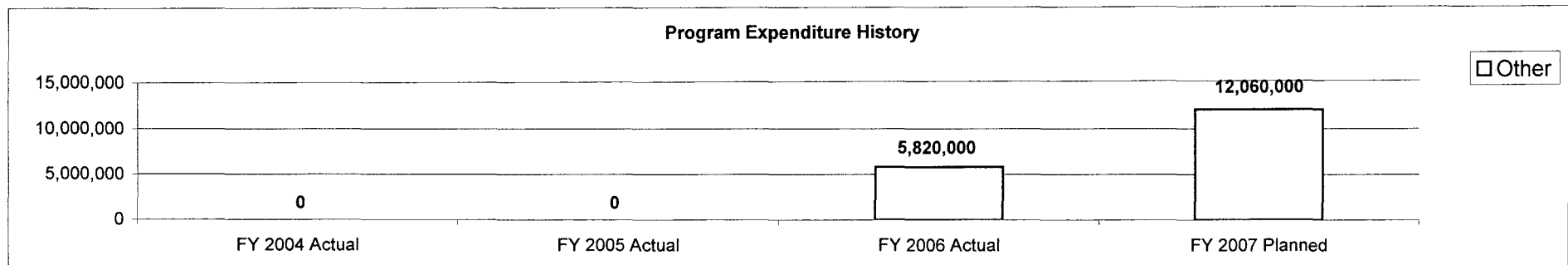
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-0657)

PROGRAM DESCRIPTION

Department of Department of Elementary and Secondary Education

High Need Fund (Previously SHCPR)

Program is found in the following core budget(s): High Need Fund

7a. Provide an effectiveness measure.

The state will help pay the costs of those districts educating 3% of special education children (4,020 children) with high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

2680 in FY 2007 (est)

4020 in FY 2008 (est)

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50150C
Special Education		
High Need Fund	DI#	1500020

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,030,000	6,030,000
TRF	0	0	0	0
Total	0	0	6,030,000	6,030,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-0657)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,030,000	6,030,000
TRF	0	0	0	0
Total	0	0	6,030,000	6,030,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-0657)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item increase reflects the estimated expenditures due to increased child count for this new program. FY08 is the second full year of implementation of this program which resulted from the passage of SB 287 (2005) by the General Assembly (Section 162.974, RSMo.).

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50150C</u>
Special Education		
High Need Fund	DI#	<u>1500020</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

1. In FY 06, based on estimated child count data supplied by school districts, the first of two planned increase requests was submitted (and approved by the General Assembly) for anticipated costs. Planned FY07 expenditures from the High Need Fund is \$12,060,000 based on 2,680 eligible children x the planned state average cost per child of \$4,500 per child.

It was anticipated with the implementation of this new fund that in FY 08, based on district supplied cost data, that the High Need Fund would incur an additional \$6 million cost with the number of "high need children" leveling off at 3% (4,020) of the special education population in the second full year of implementation of the "high need" fund (FY 2008). (4020 eligible children x \$4,500/student = \$18,090,000)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					6,030,000		6,030,000		
Total PSD	0		0		6,030,000		6,030,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	6,030,000	0.0	6,030,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education			Budget Unit		50150C				
Special Education									
High Need Fund			DI#		1500020				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					6,030,000		6,030,000		
Total PSD	0		0		6,030,000		6,030,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	6,030,000	0.0	6,030,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The state will help pay the costs of those districts educating 3% of special education children (4,020 children) with high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

2,680 in FY 2007 (est)
4,020 in FY 2008 (est)

6d. Provide a customer satisfaction measure, if applicable.

N/A

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50150C
Special Education		
High Need Fund	DI#	1500020

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Create a simplified application process to identify "high need" children.
2. Request appropriate funding from the general assembly to support the educational needs of these "high need" children.
3. Through technical assistance to school districts, create an awareness of the state-supported "safety-net" for children with high needs to help districts pay the costs to educate a child with high needs regardless of placement or disability, once the district pays costs equal to three times the district's cost to educate a child.

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
High Need Fund - 1500020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,030,000	0.00	6,030,000	0.00
TOTAL - PD	0	0.00	0	0.00	6,030,000	0.00	6,030,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,030,000	0.00	\$6,030,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,030,000	0.00	\$6,030,000	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,008,801	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
DEPT ELEM-SEC EDUCATION	463,125	0.00	767,400	0.00	767,400	0.00	767,400	0.00
EARLY CHILDHOOD DEV EDU/CARE	642	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,472,568	0.00	1,767,400	0.00	1,767,400	0.00	1,767,400	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,650,380	0.00	13,650,703	0.00	13,650,703	0.00	13,650,703	0.00
DEPT ELEM-SEC EDUCATION	7,360,962	0.00	6,994,183	0.00	6,994,183	0.00	6,994,183	0.00
PART C EARLY INTERVENTION FUND	700,000	0.00	5,095,254	0.00	5,095,254	0.00	5,095,254	0.00
EARLY CHILDHOOD DEV EDU/CARE	578,002	0.00	578,644	0.00	578,644	0.00	578,644	0.00
TOTAL - PD	19,289,344	0.00	26,318,784	0.00	26,318,784	0.00	26,318,784	0.00
TOTAL	21,761,912	0.00	28,086,184	0.00	28,086,184	0.00	28,086,184	0.00
GRAND TOTAL	\$21,761,912	0.00	\$28,086,184	0.00	\$28,086,184	0.00	\$28,086,184	0.00

Department of Elementary and Secondary Education					Budget Unit <u>51023C</u>				
Special Education									
First Steps									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,000,000	767,400	0	1,767,400	EE	1,000,000	767,400	0	1,767,400
PSD	13,650,703	6,994,183	5,673,898	26,318,784	PSD	13,650,703	6,994,183	5,673,898	26,318,784
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,650,703	7,761,583	5,673,898	28,086,184 E	Total	14,650,703	7,761,583	5,673,898	28,086,184 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	0859-3180 (ECDEC) 0788-2259 (Part C EI Fund) 0788-2258 (Medicaid Reimbursement)				Other Funds:	0859-3180 (ECDEC) 0788-2259 (Part C EI Fund) 0788-2258 (Medicaid Reimbursement)			
Notes:	"E" requested for 0105-4580 (Federal Part C Funds) "E" requested for 0788-2259 (Part C EI Fund) "E" requested for 0788-2258 (Medicaid Reimbursement)				Notes:	"E" recommended for 0105-4580 (Federal Part C Funds) "E" recommended for 0788-2259 (Part C EI Fund) "E" recommended for 0788-2258 (Medicaid Reimbursement)			
2. CORE DESCRIPTION									
By Executive Order, the Division of Special Education is responsible for general supervision of the state's early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0 thru 2 (called the "First Steps" program). First Steps is a state and federal entitlement program since the state applies for Federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include:									
a. 10 regional contracted child data intake centers (referred to as System Points of Entry or SPOE).									
b. Early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state.									
c. Contracted state-level central finance office (CFO) that functions as a business center that enrolls and pays providers, stores statewide program and finance data, assembles and files third-party claims, bills for family cost participation, etc.									
d. Administrative oversight of the state-wide system including required committees, training, child find, and public awareness.									
e. Provision of early intervention services for approximately 7,200 children (birth to 3).									

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Special Education
 First Steps

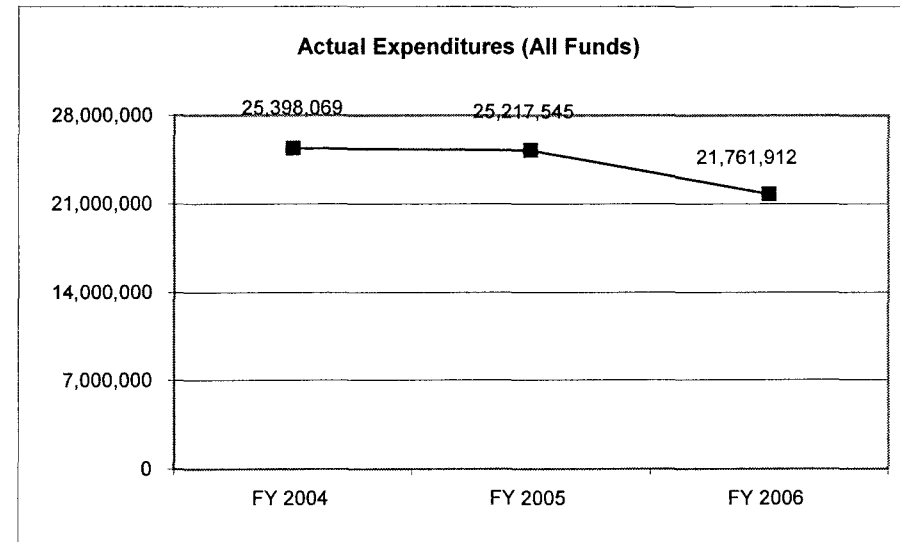
Budget Unit 51023C

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	26,173,896	32,136,184	29,236,184	28,086,184
Less Reverted (All Funds)	(90,521)	(173,715)	(391,521)	N/A
Budget Authority (All Funds)	26,083,375	31,962,469	28,844,663	N/A
Actual Expenditures (All Funds)	25,398,069	25,217,545	21,761,912	N/A
Unexpended (All Funds)	685,306	6,744,924	7,082,751	N/A
Unexpended, by Fund:				
General Revenue	1	0	1	N/A
Federal	685,305	744,923	4,682,750	N/A
Other	0	6,000,001	2,400,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- Note 1** FY05 appropriation included a \$6 million appropriation from the "First Steps Fund" (0499-6974). This fund was not created by the legislature; therefore, the appropriated amount (\$6 million) was not available to expend in FY05. A supplemental appropriation of \$4,552,794 was approved.
- Note 2** \$2 million (E) of the First Steps FY06 appropriation was not accessible in FY06 due to misnaming the fund in the appropriations bill (HB2) which required a supplemental appropriation in FY06 to correct the naming error.
- Note 3** Amounts indicated as federal unexpended do not reflect cash available to expend but rather the difference in the appropriation and actual federal grant cash available to expend
- Note 4** FY06 appropriation reflects \$3.1 million supplemental above original appropriation of \$26,136,184. Supplemental used to correct First Steps Early Intervention Services Fund naming error to allow expenditure from this fund.
- Note 5** Statutory system-wide structural changes (SB 500, 2005) brought about increased efficiencies leading to a 20% reduction in the cost of direct services and 10% reduction in First Steps system costs in FY 2006 compared to FY 2005.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FIRST STEPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,000,000	767,400	0	1,767,400	
	PD	0.00	13,650,703	6,994,183	5,673,898	26,318,784	
	Total	0.00	14,650,703	7,761,583	5,673,898	28,086,184	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,000,000	767,400	0	1,767,400	
	PD	0.00	13,650,703	6,994,183	5,673,898	26,318,784	
	Total	0.00	14,650,703	7,761,583	5,673,898	28,086,184	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,000,000	767,400	0	1,767,400	
	PD	0.00	13,650,703	6,994,183	5,673,898	26,318,784	
	Total	0.00	14,650,703	7,761,583	5,673,898	28,086,184	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	34,237	0.00	7,000	0.00	7,000	0.00	7,000	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	2,437,042	0.00	1,757,300	0.00	1,757,300	0.00	1,757,300	0.00
MISCELLANEOUS EXPENSES	1,289	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	2,472,568	0.00	1,767,400	0.00	1,767,400	0.00	1,767,400	0.00
PROGRAM DISTRIBUTIONS	19,288,473	0.00	26,318,784	0.00	26,318,784	0.00	26,318,784	0.00
REFUNDS	871	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	19,289,344	0.00	26,318,784	0.00	26,318,784	0.00	26,318,784	0.00
GRAND TOTAL	\$21,761,912	0.00	\$28,086,184	0.00	\$28,086,184	0.00	\$28,086,184	0.00
GENERAL REVENUE	\$12,659,181	0.00	\$14,650,703	0.00	\$14,650,703	0.00	\$14,650,703	0.00
FEDERAL FUNDS	\$7,824,087	0.00	\$7,761,583	0.00	\$7,761,583	0.00	\$7,761,583	0.00
OTHER FUNDS	\$1,278,644	0.00	\$5,673,898	0.00	\$5,673,898	0.00	\$5,673,898	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

1. What does this program do?

By Executive Order, the Division of Special Education is responsible for general supervision of the state's early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0 thru 2 (called the "First Steps" program). First Steps is a state and federal entitlement program since the state applies for Federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include:

- a. 10 regional contracted child data intake centers (referred to as System Points of Entry or SPOE).
- b. Early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state.
- c. Contracted state-level central finance office (CFO) that functions as a business center that enrolls and pays providers, stores statewide program and finance data, assembles and files third-party claims, bills for family cost participation, etc.
- d. Administrative oversight of the state-wide system including required committees, training, child find, and public awareness.
- e. Provision of early intervention services for approximately 7,200 children (birth to 3).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Governor's Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.925, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the state requests federal Individuals with Disabilities Education Act (IDEA), Part C funding

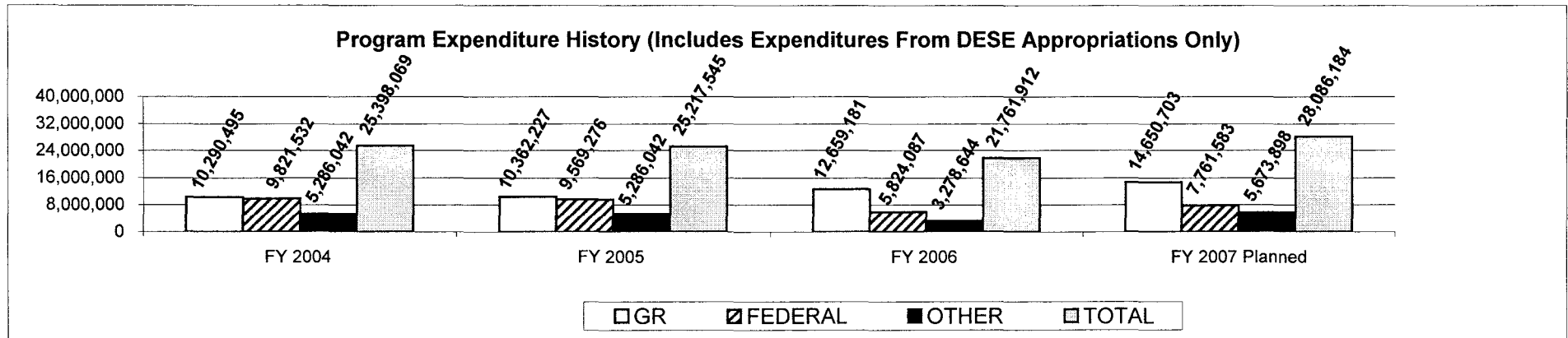
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Early Childhood Education and Care Fund (ECDEC) 0859-3180; Part C Early Intervention Fund 0788-2259; Medicaid Reimbursement 0788-2258

7a. Provide an effectiveness measure.

With the implementation of 7 additional regional service points of entry (SPOE) on February 1, 2006, the First Steps system now incorporates 10 SPOEs across the state. This structure provides:

- A leveling off or decrease in expenditure for early intervention services (20% decrease in the cost of direct services to eligible children and 10% reduction in total system costs from FY05 to FY06) .
- Increase in First Steps system oversight at the SPOE level.
- Decrease in percentage of initial Individualized Family Services Plan (IFSP) meetings that exceed 45 days of referral.
- Increase in the quality of IFSP's.
- More accurate identification of eligible children .

These measures are monitored on an on-going basis.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education First Steps Program is found in the following core budget(s): First Steps

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

7,148 in FY 06

7d. Provide a customer satisfaction measure, if available.

The following responses are based on a family survey sent to all First Steps families in May 2006 with a 27.37% rate of survey return.

Question: Early intervention services give my family ways to improve my child's development

Family Response: 96.78% agree/strongly agree

Question: The people who work with my child know a lot about my child's disability and how to work with him/her.

Family Response: 93.21% agree/strongly agree

Question: The information and help my family received through First Steps has made my family better off.

Family Response: 92.98% agree/strongly agree

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DFS/DMH SCHOOL PLACEMENTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,229,578	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	
TOTAL - PD	8,998,184	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	
TOTAL	8,998,184	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	
GRAND TOTAL	\$8,998,184	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51025C</u>				
Special Education									
Excess Cost of Public Placement									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337	PSD	2,330,731	0	7,768,606	10,099,337
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,330,731	0	7,768,606	10,099,337	Total	2,330,731	0	7,768,606	10,099,337
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery Proceeds Fund (0291-5677)					Other Funds: Lottery Proceeds Fund (0291-5677)				
2. CORE DESCRIPTION									
<p>Requested funds are used to pay the "excess costs" or those costs in excess of a school district's average per pupil costs to educate a child placed in the district by a public agency (Court, Department of Mental Health, Division of Family Services, Division of Youth Services, etc).</p> <p>A publicly placed child is defined as a student removed from their natural home (domicile district, where the parents live) by the Department of Social Services, Department of Mental Health, or a court of competent jurisdiction. The non-domicile district in which the child is placed has the responsibility to provide all required educational services for the child. Costs to educate these publicly placed children are typically higher than the district's resident children due to additional services needed to address issues such as behavioral problems, child abuse, disabilities, etc.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Public Placement Fund									

CORE DECISION ITEM

Department of Elementary and Secondary Education

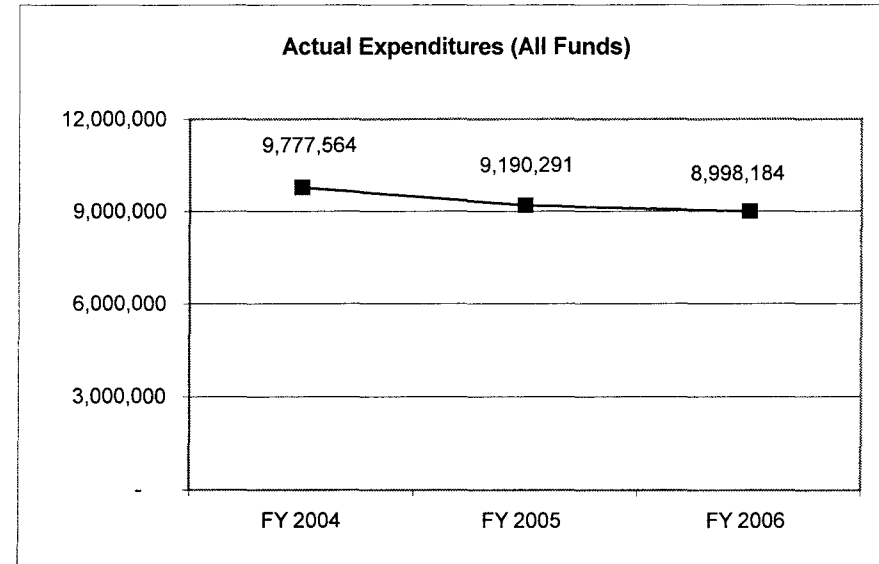
Budget Unit 51025C

Special Education

Excess Cost of Public Placement

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	10,099,337	10,099,337	10,099,337	10,099,337
Less Reverted (All Funds)	0	(909,000)	0	N/A
Budget Authority (All Funds)	10,099,337	9,190,337	10,099,337	N/A
Actual Expenditures (All Funds)	9,777,564	9,190,291	8,998,184	N/A
Unexpended (All Funds)	321,773	46	1,101,153	N/A
Unexpended, by Fund:				
General Revenue	321,773	46	1,101,153	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Note: Pay-out against this appropriation depends, from year to year, on the actions of courts and other public placement agencies; therefore, the number of publicly placed children varies annually based on other agency action and is difficult to estimate.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DFS/DMH SCHOOL PLACEMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	8,998,184	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
TOTAL - PD	8,998,184	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
GRAND TOTAL	\$8,998,184	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00
GENERAL REVENUE	\$1,229,578	0.00	\$2,330,731	0.00	\$2,330,731	0.00	\$2,330,731	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Placement Fund (PPF)

Program is found in the following core budget(s): Excess Cost of Public Placement

1. What does this program do?

Public Placement Fund (PPF) – This fund provides excess cost reimbursement for educational services to school districts required to assume the educational responsibilities for non-domiciled students placed within their boundaries by Department of Mental Health, Division of Family Services, Division of Youth Services, or a court of competent jurisdiction. (Section 167.126 RSMo) Approximately half of these students placed by a public agency have an Individualized Education Plan requiring services that typically cost nearly twice the costs to educate a regular education student. Districts have been reimbursed for 100% of the excess costs associated with publicly placed students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.126.4, RSMo.

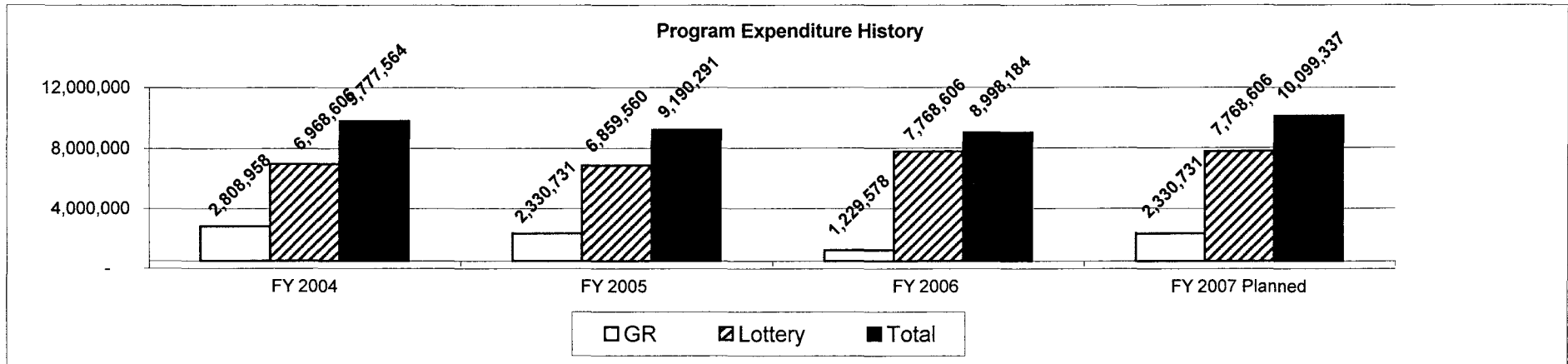
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

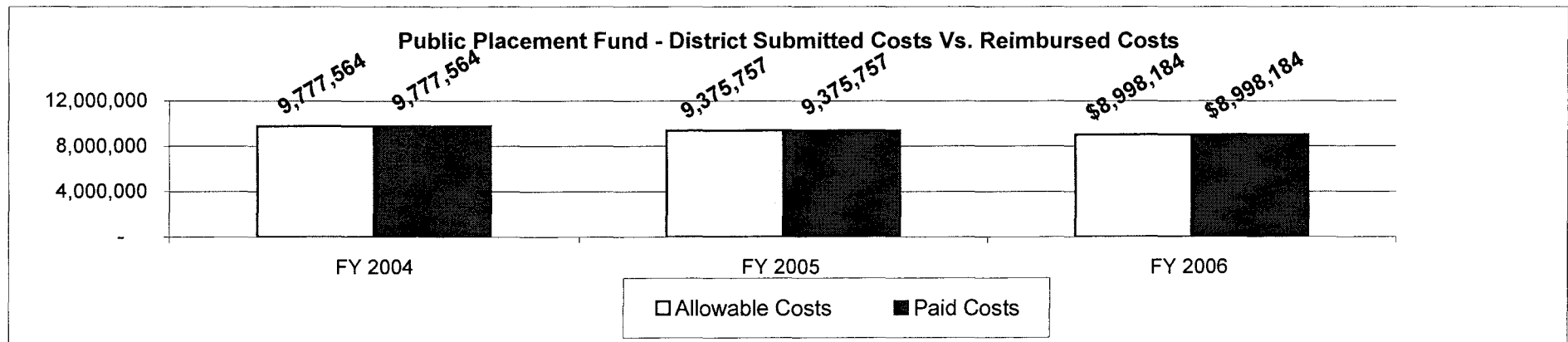
Public Placement Fund (PPF)

Program is found in the following core budget(s): Excess Cost of Public Placement

6. What are the sources of the "Other " funds?

Lottery (0291-5677)

7a. Provide an effectiveness measure.



Note: Reimbursement to school districts for Public Placement is 100%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004	FY 2005	FY 2006
Children served	3421	3202	3405
Districts Served	46	45	43

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOLS OPERATIONAL M&R								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	57,848	0.00	57,950	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	328,423	0.00	342,754	0.00	0	0.00	0	0.00
TOTAL - EE	386,271	0.00	400,704	0.00	0	0.00	0	0.00
TOTAL	386,271	0.00	400,704	0.00	0	0.00	0	0.00
GRAND TOTAL	\$386,271	0.00	\$400,704	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51027C</u>				
Special Education									
State Schools Maintenance & Repair									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Funding was provided for unplanned/unexpected maintenance and upkeep of the state-owned facilities housing state board operated State Schools for the Severely Handicapped, Missouri School for the Blind, and Missouri School for the Deaf for projects costing less than \$25,000. This includes approximately 70 state-owned buildings utilizing 1.1 million square feet of floor space.									
In FY08, this decision item (\$400,704) will be core transferred out of the department's budget into the FMDC Asset Management budget (HB 5) as a part of facility management consolidation.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Schools Maintenance & Repair									

CORE DECISION ITEM

Department of Elementary and Secondary Education

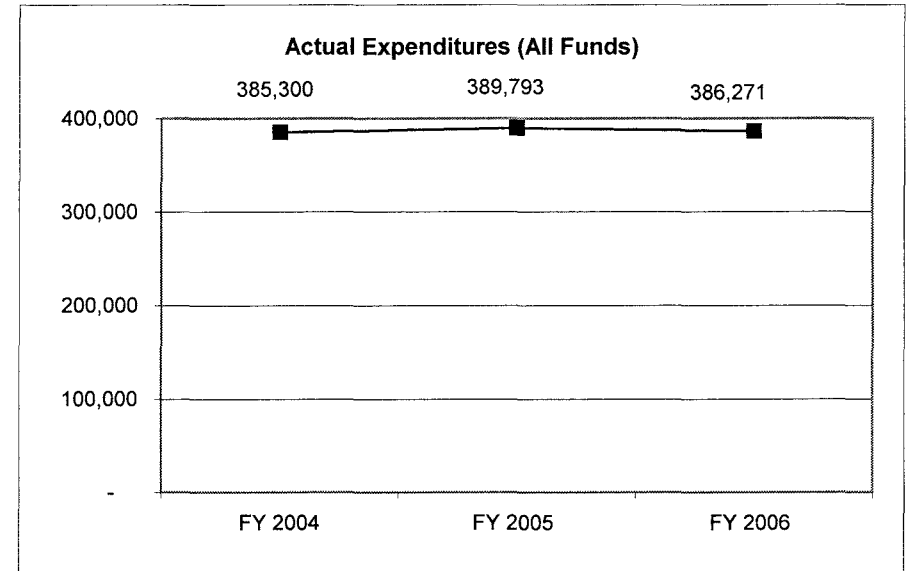
Budget Unit 51027C

Special Education

State Schools Maintenance & Repair

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	400,704	400,704	400,704	400,704
Less Reverted (All Funds)	(10,283)	(10,283)	(10,283)	N/A
Budget Authority (All Funds)	390,421	390,421	390,421	N/A
Actual Expenditures (All Funds)	385,300	389,793	386,271	N/A
Unexpended (All Funds)	5,121	628	4,150	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,121	628	4,150	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: In FY 2008, this decision item will be a core transfer to OA as a part of the OA Maintenance Consolidation

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
STATE SCHOOLS OPERATIONAL M&R**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	0	400,704	400,704	
			Total	0.00	0	0	400,704	400,704	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1853 3384		EE	0.00	0	0	(57,950)	(57,950)	OA maintenance consolidation
Core Reduction	1853 2811		EE	0.00	0	0	(342,754)	(342,754)	OA maintenance consolidation
NET DEPARTMENT CHANGES				0.00	0	0	(400,704)	(400,704)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOLS OPERATIONAL M&R								
CORE								
FUEL & UTILITIES	0	0.00	1,000	0.00	0	0.00	0	0.00
SUPPLIES	6,910	0.00	9,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	153,753	0.00	1,000	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	641	0.00	1,000	0.00	0	0.00	0	0.00
M&R SERVICES	27,358	0.00	382,404	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,200	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	105,381	0.00	2,000	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	92,228	0.00	2,000	0.00	0	0.00	0	0.00
TOTAL - EE	386,271	0.00	400,704	0.00	0	0.00	0	0.00
GRAND TOTAL	\$386,271	0.00	\$400,704	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$386,271	0.00	\$400,704	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

State Schools Maintenance & Repair

Program is found in the following core budget(s): State Schools Maintenance & Repair

1. What does this program do?

Funding was provided for unplanned/unexpected maintenance and upkeep of the state-owned facilities housing state board operated State Schools for the Severely Handicapped, Missouri School for the Blind, and Missouri School for the Deaf for projects costing less than \$25,000. This includes approximately 70 state-owned buildings utilizing 1.1 million square feet of floor space.

In FY08, this decision item (\$400,704) will be core transferred out of the department's budget into the FMDC Asset Management budget (HB 5) as a part of facility management consolidation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

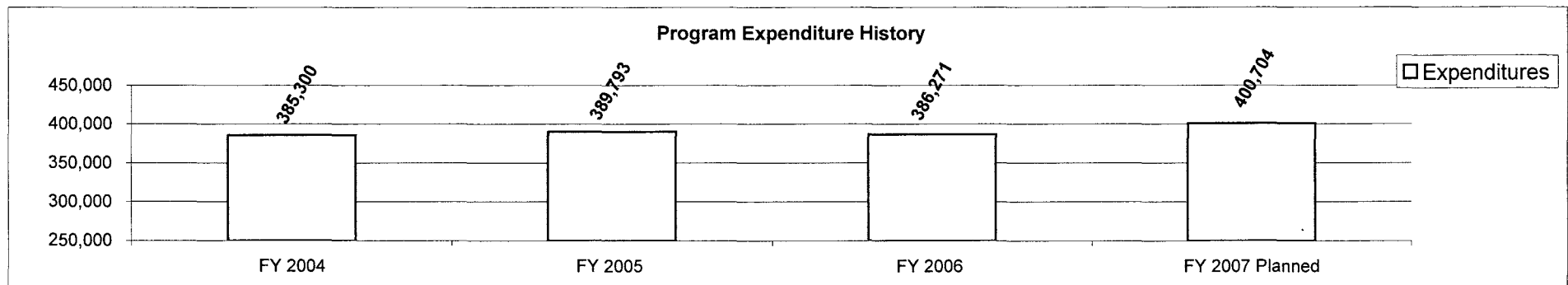
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Schools OPMR 0291-2811; 0124-3384

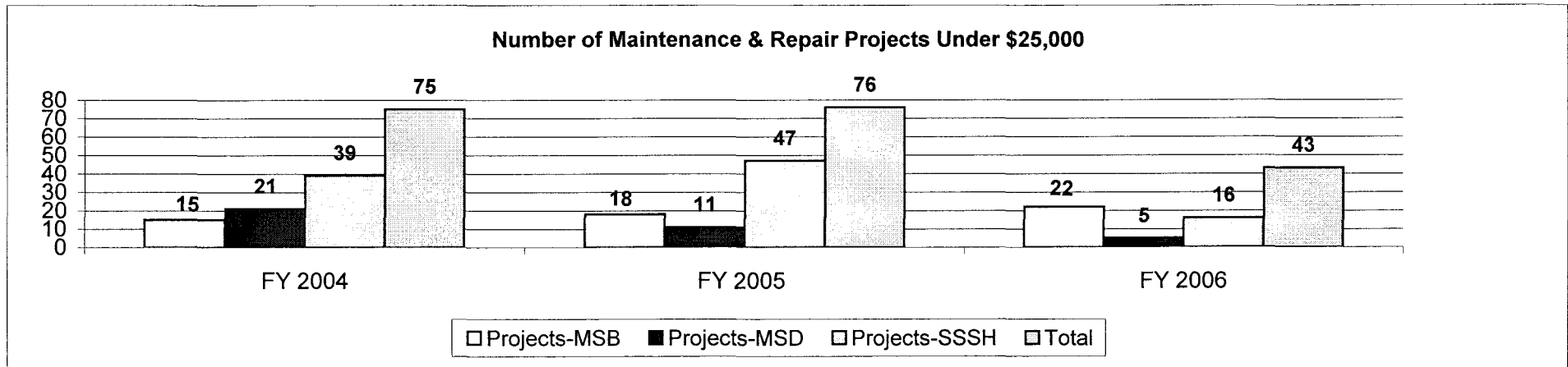
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

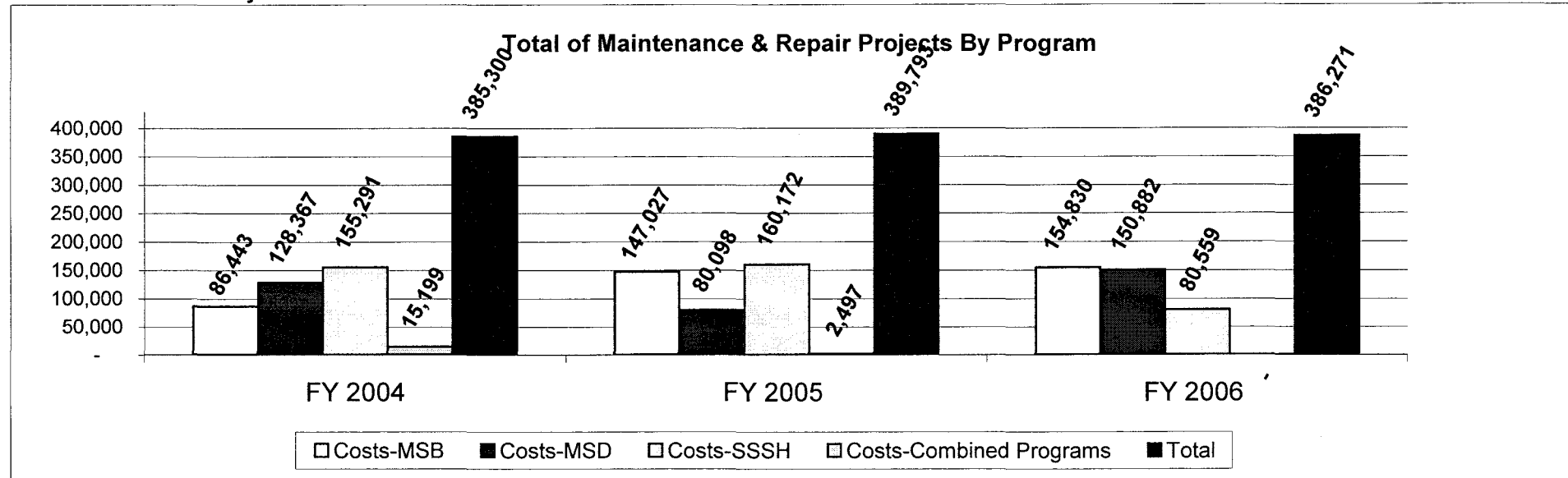
State Schools Maintenance & Repair

Program is found in the following core budget(s): State Schools Maintenance & Repair

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****State Schools Maintenance & Repair****Program is found in the following core budget(s): State Schools Maintenance & Repair****7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,784	0.00	51,025	0.00	51,025	0.00	51,025	0.00
TOTAL - EE	30,784	0.00	51,025	0.00	51,025	0.00	51,025	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,567,841	0.00	18,547,600	0.00	18,547,600	0.00	18,547,600	0.00
TOTAL - PD	18,567,841	0.00	18,547,600	0.00	18,547,600	0.00	18,547,600	0.00
TOTAL	18,598,625	0.00	18,598,625	0.00	18,598,625	0.00	18,598,625	0.00
GRAND TOTAL	\$18,598,625	0.00	\$18,598,625	0.00	\$18,598,625	0.00	\$18,598,625	0.00

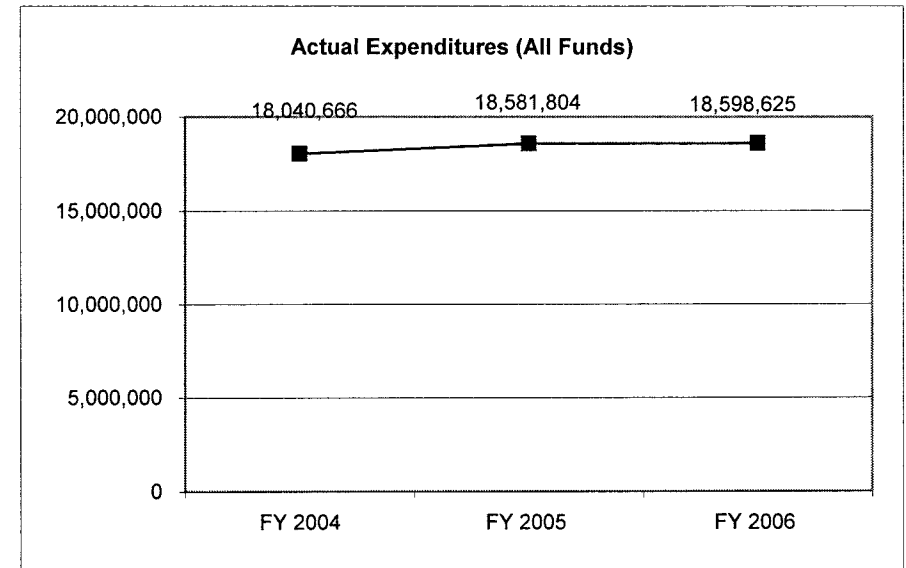
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Special Education
 Sheltered Workshops

Budget Unit 50136C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	18,598,625	18,598,625	18,598,625	18,598,625
Less Reverted (All Funds)	(557,959)	0	0	N/A
Budget Authority (All Funds)	18,040,666	18,598,625	18,598,625	N/A
Actual Expenditures (All Funds)	18,040,666	18,581,804	18,598,625	N/A
Unexpended (All Funds)	0	16,821	0	N/A
Unexpended, by Fund:				
General Revenue	0	16,821	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	51,025	0	0	51,025	
	PD	0.00	18,547,600	0	0	18,547,600	
	Total	0.00	18,598,625	0	0	18,598,625	
DEPARTMENT CORE REQUEST							
	EE	0.00	51,025	0	0	51,025	
	PD	0.00	18,547,600	0	0	18,547,600	
	Total	0.00	18,598,625	0	0	18,598,625	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	51,025	0	0	51,025	
	PD	0.00	18,547,600	0	0	18,547,600	
	Total	0.00	18,598,625	0	0	18,598,625	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	107	0.00	8,000	0.00	8,000	0.00	8,000	0.00
SUPPLIES	0	0.00	215	0.00	215	0.00	215	0.00
COMMUNICATION SERV & SUPP	172	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	30,505	0.00	42,000	0.00	42,000	0.00	42,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	160	0.00	160	0.00	160	0.00
REBILLABLE EXPENSES	0	0.00	350	0.00	350	0.00	350	0.00
TOTAL - EE	30,784	0.00	51,025	0.00	51,025	0.00	51,025	0.00
PROGRAM DISTRIBUTIONS	18,567,841	0.00	18,547,600	0.00	18,547,600	0.00	18,547,600	0.00
TOTAL - PD	18,567,841	0.00	18,547,600	0.00	18,547,600	0.00	18,547,600	0.00
GRAND TOTAL	\$18,598,625	0.00	\$18,598,625	0.00	\$18,598,625	0.00	\$18,598,625	0.00
GENERAL REVENUE	\$18,598,625	0.00	\$18,598,625	0.00	\$18,598,625	0.00	\$18,598,625	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1. What does this program do?

Appropriated funds are paid to 92 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 8000-8600 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$13 per day per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) exceeds \$4 for every \$1 received by the shops in state aid.

This funding provides employment for approximately 8,600 individuals who would otherwise be forced to compete in the open job market and likely be unable to find jobs at the level of performance they are capable.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900, RSMo.

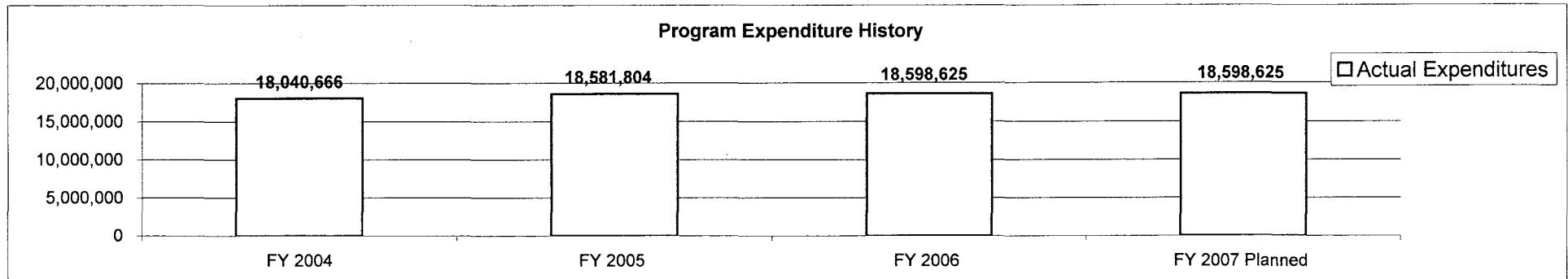
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

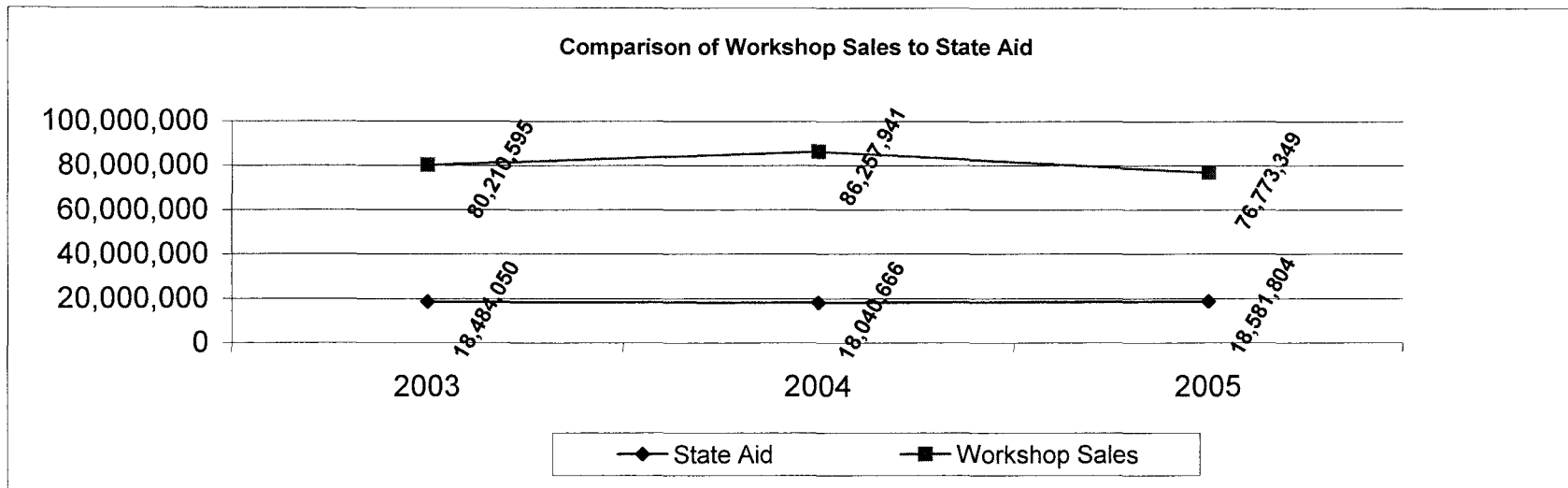
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7a. Provide an effectiveness measure.



	2003	2004	2005
State Aid	18,484,050	18,040,666	18,581,804
Workshop Sales	80,210,595	86,257,941	76,773,349

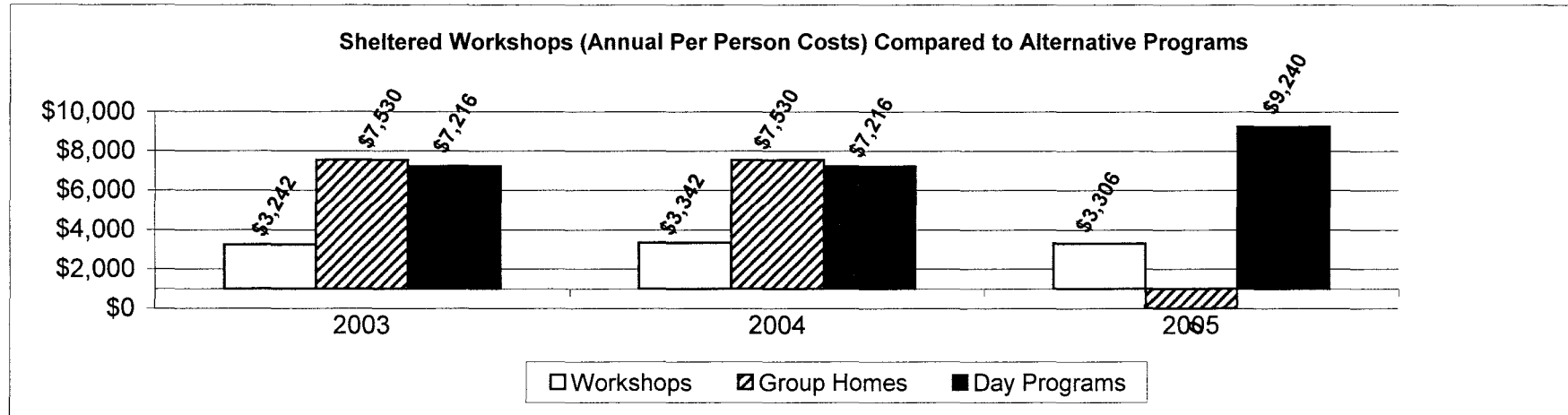
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7b. Provide an efficiency measure.



*Comparison of Workshop GR Costs to Alternative Programs (per person per year)

	2003	2004	2005
Workshops	\$3,242	\$3,342	\$3,306
Group Homes	\$7,530	\$7,530	Data N/A
Day Programs	\$7,216	\$7,216	\$9,240

* Data provided by the Missouri Department of Mental Health

7c. Provide the number of clients/individuals served, if applicable.

Approximately 8,600

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Special Education
 Readers for the Blind

Budget Unit 51041C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0616-2268 (State School Moneys Fund)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0616-2268 (State School Moneys Fund)

2. CORE DESCRIPTION

Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160, RSMo.)

3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind

CORE DECISION ITEM

Department of Elementary and Secondary Education

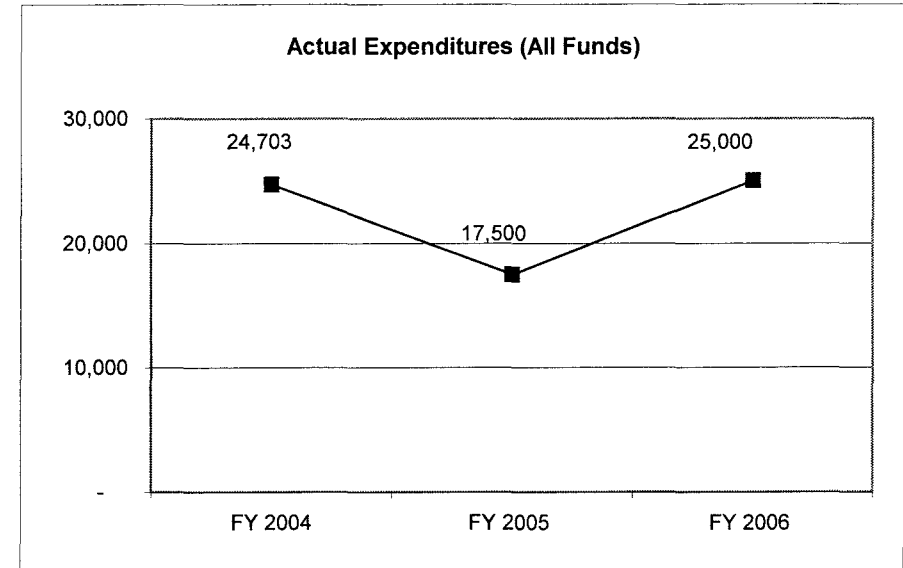
Budget Unit 51041C

Special Education

Readers for the Blind

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	39,000	25,000	25,000	25,000
Less Reverted (All Funds)	(420)	0	0	N/A
Budget Authority (All Funds)	38,580	25,000	25,000	N/A
Actual Expenditures (All Funds)	24,703	17,500	25,000	N/A
Unexpended (All Funds)	13,877	7,500	0	N/A
Unexpended, by Fund:				
General Revenue	13,580	0	0	N/A
Federal	0	0	0	N/A
Other	297	7,500	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Department core decrease request in FY 2005 due to decrease in utilization.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1. What does this program do?

Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160, RSMo.)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 187.169, RSMo.

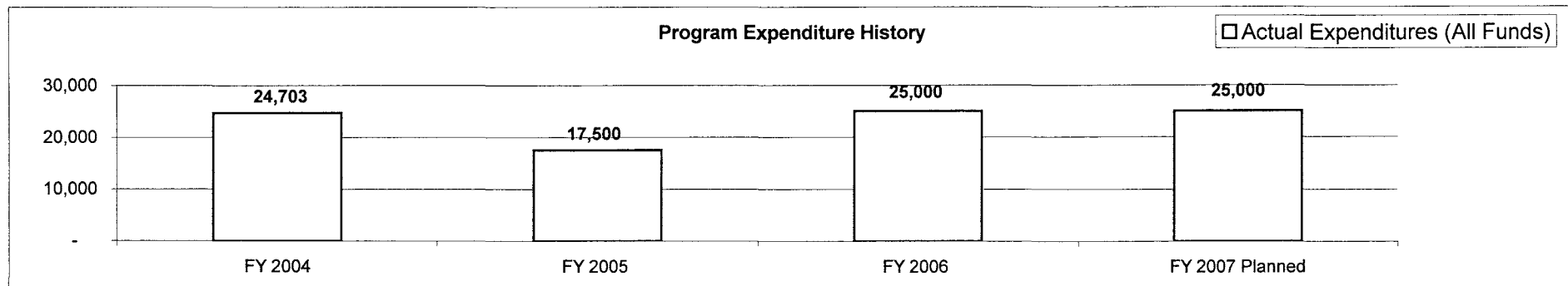
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund 0616-2268

PROGRAM DESCRIPTION

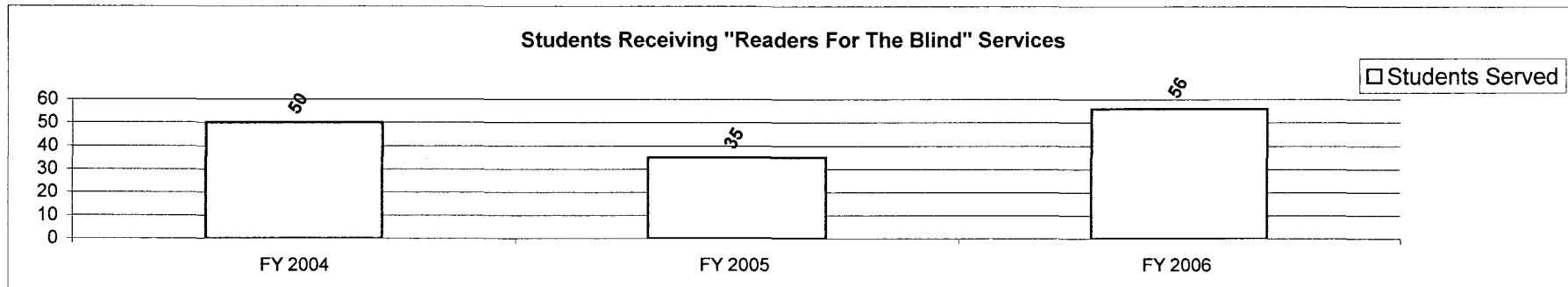
Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

7a. Provide an effectiveness measure.

Historically, this fund provides "reader" services for approximately 50 children with visual impairments each year.



NOTE: This program can serve 50 children (at \$500 per reader) annually. In FY 2006, this program served 56 children requiring a proration of the payment amount per "reader" from \$500 to \$446.42

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

56 in FY 2006

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,363	0.00	155,000	0.00	155,000	0.00	155,000	0.00
TOTAL - EE	15,363	0.00	155,000	0.00	155,000	0.00	155,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	76,787	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	76,787	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	92,150	0.00	165,000	0.00	165,000	0.00	165,000	0.00
Blind Student Literacy - 1500031								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	80,000	0.00	0	0.00
GRAND TOTAL	\$92,150	0.00	\$165,000	0.00	\$245,000	0.00	\$165,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51060C</u>				
Special Education									
Blind Student Literacy									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	155,000	0	0	155,000	EE	155,000	0	0	155,000
PSD	10,000	0	0	10,000	PSD	10,000	0	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	165,000	0	0	165,000	Total	165,000	0	0	165,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
<p>This appropriation addresses blind student literacy needs and funds the Blind Student Literacy Task Force, helping move the state towards compliance with Section 162.1130-1142, RSMo, to establish a system of nine Blind Skills Specialists (BSS) at each Regional Professional Development Center (RPDC).</p> <p>The BSS positions provide training and consultations to teachers in the local school districts who work with children who are blind or visually impaired. The appropriation also funds the administrative functions for the Blind Task Force (committee meetings, travel, lodging and meals for committee members, etc.), provides for the required annual study of the educational status of eligible students and purchases assistive technology devices that are available on a "loan" basis through Missouri Assistive Technology.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Blind Student Literacy									

CORE DECISION ITEM

Department of Elementary and Secondary Education

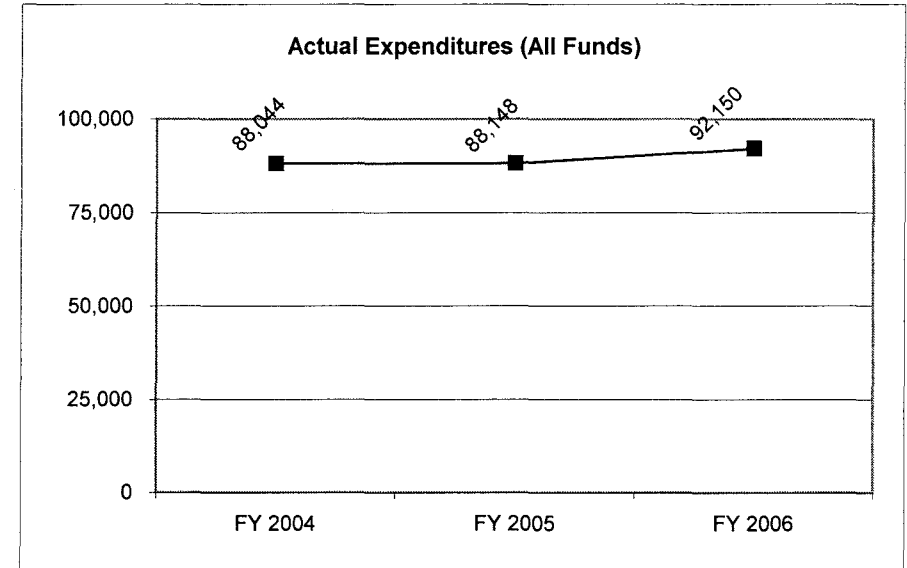
Budget Unit 51060C

Special Education

Blind Student Literacy

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	95,000	95,000	95,000	165,000
Less Reverted (All Funds)	(2,850)	(6,850)	(2,850)	N/A
Budget Authority (All Funds)	92,150	88,150	92,150	N/A
Actual Expenditures (All Funds)	88,044	88,148	92,150	N/A
Unexpended (All Funds)	4,106	2	0	N/A
Unexpended, by Fund:				
General Revenue	4,106	2	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY07 increase to core includes funding for one additional Blind Skills Specialist.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	155,000	0	0	155,000	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	165,000	0	0	165,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	155,000	0	0	155,000	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	165,000	0	0	165,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	155,000	0	0	155,000	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	165,000	0	0	165,000	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	7,648	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL SERVICES	160	0.00	138,400	0.00	138,400	0.00	138,400	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	5,300	0.00
MISCELLANEOUS EXPENSES	7,555	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	15,363	0.00	155,000	0.00	155,000	0.00	155,000	0.00
PROGRAM DISTRIBUTIONS	76,787	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	76,787	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$92,150	0.00	\$165,000	0.00	\$165,000	0.00	\$165,000	0.00
GENERAL REVENUE	\$92,150	0.00	\$165,000	0.00	\$165,000	0.00	\$165,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1. What does this program do?

This appropriation funds the operation of the Blind Student Literacy Task Force. This includes committee meetings, travel, lodging and meals for committee members, assistive technology devices for the visually impaired available on a "loan" basis through Missouri Assistive Technology, as well as an annual study of the educational status of visually impaired students required per Section 162.1133, RSMo, etc. The Task Force monitors state-wide educational issues relating to visually impaired students. The decision item also funds 2.0 FTE Blind Skills Specialist (BSS). The BSS positions provide training and consultation to teachers in the local school districts who work with children who are blind or visually impaired.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.1130, RSMo.

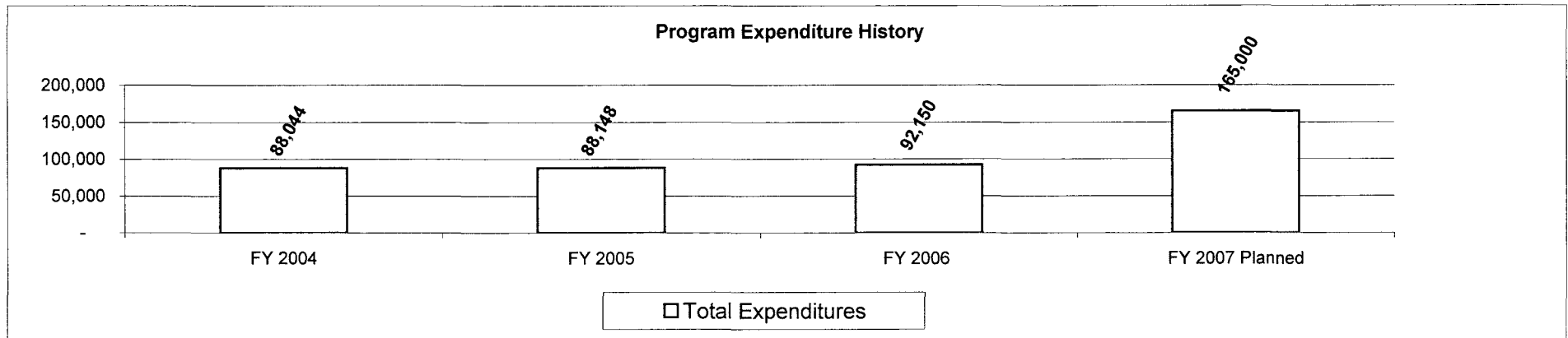
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

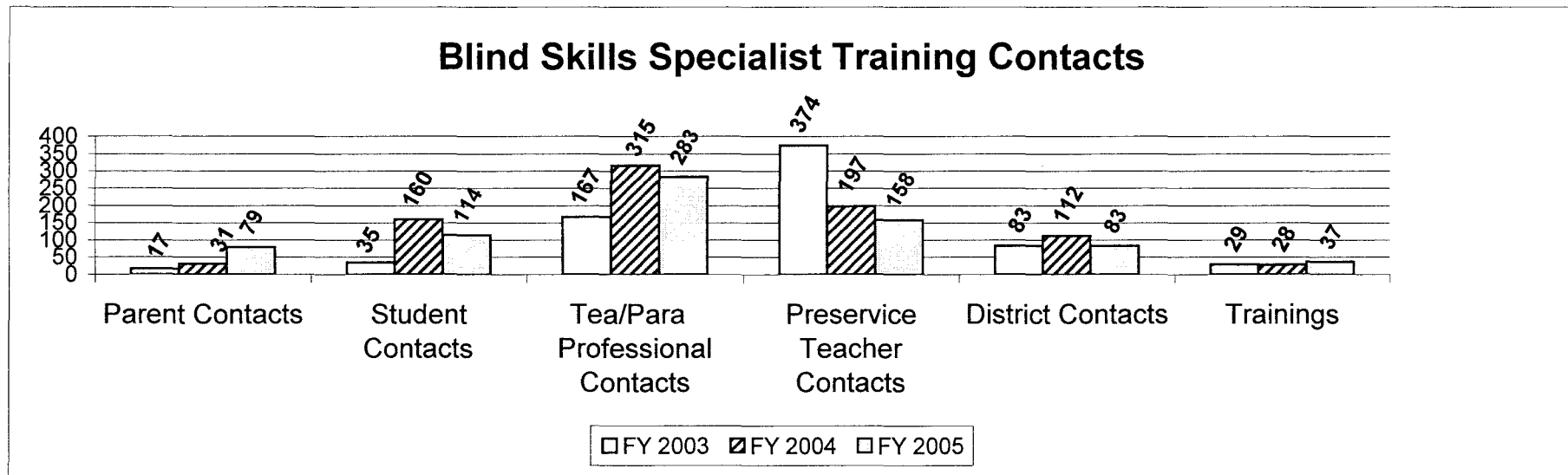
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

All participants surveyed value the information and services provided by the Blind Skills Specialists (BSS). The BSS continue to act as a resource in obtaining appropriate equipment for students with visual impairment. They expand the knowledge base of certificated TVI teachers through web resources, presentation of research, practice with new devices, and individual teacher support. Workshop participants agreed or strongly agreed that material presented was helpful and increased their knowledge of best practice.

NEW DECISION ITEM - INCREASE

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	51060C
Special Education		
Blind Student Literacy	DI#	1500031

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	80,000	0	0	80,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	80,000	0	0	80,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is made to move toward the statutory requirement found in Sections 162.1130-1142, RSMo., to develop and coordinate a program to provide Blind Skills Specialists (BSS) at each of the nine Regional Professional Development Centers (RPDC), and to act as a resource for school districts with eligible blind and visually impaired students. The program currently has 5 BSS positions throughout the state. This request will provide one additional BSS bringing the system to 6 BSS. This program is designed to provide training, support, and assistance in and to local school districts that serve students who are blind or visually impaired.

NEW DECISION ITEM - INCREASE

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	51060C
Special Education		
Blind Student Literacy	DI#	1500031

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary and Benefits for BSS on contract	\$59,000
E&E	\$6,000
Equipment	\$3,250
Office leasing	\$3,000
Support for BSS	
Quarter time support position (salary and benefits)	\$3,500
E&E	\$3,000
Equipment	\$2,250
TOTAL REQUEST	\$80,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
400 Professional Services	80,000						80,000		
Total EE	80,000		0		0		80,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	80,000	0.0	0	0.0	0	0.0	80,000	0.0	0

NEW DECISION ITEM - INCREASE

RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		51060C			
Special Education									
Blind Student Literacy				DI#		1500031			

NEW DECISION ITEM - INCREASE

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>51060C</u>
Special Education		
Blind Student Literacy	DI#	<u>1500031</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**6a. Provide an effectiveness measure.**

a. Additional blind skills specialist to meet the requirement in Sections 162.1130-1142, RSMo, to implement a program of BSS in each RPDC.

b. An increasing number of contacts (with schools, parents, organizations) relating to visually impaired instruction.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

All participants surveyed value the information and services provided by the Blind Skills Specialists (BSS). The BSS continue to act as a resource in obtaining appropriate services and technology for students with visual impairment. They expand the knowledge base of all teachers and district personnel who work with eligible students through web resources, presentation of research, practice with new devices, and individual teacher support. Workshop participants agreed or strongly agreed that material presented was helpful and increased their knowledge for appropriate services.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Seek additional appropriation from the legislature to provide for one additional BSS position.

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
Blind Student Literacy - 1500031								
PROFESSIONAL SERVICES	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	644,435	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	644,435	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	27,455	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	27,455	0.00	0	0.00	0	0.00	0	0.00
TOTAL	671,890	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$671,890	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	15,969	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	15,969	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	15,969	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$15,969	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

CORE DECISION ITEM

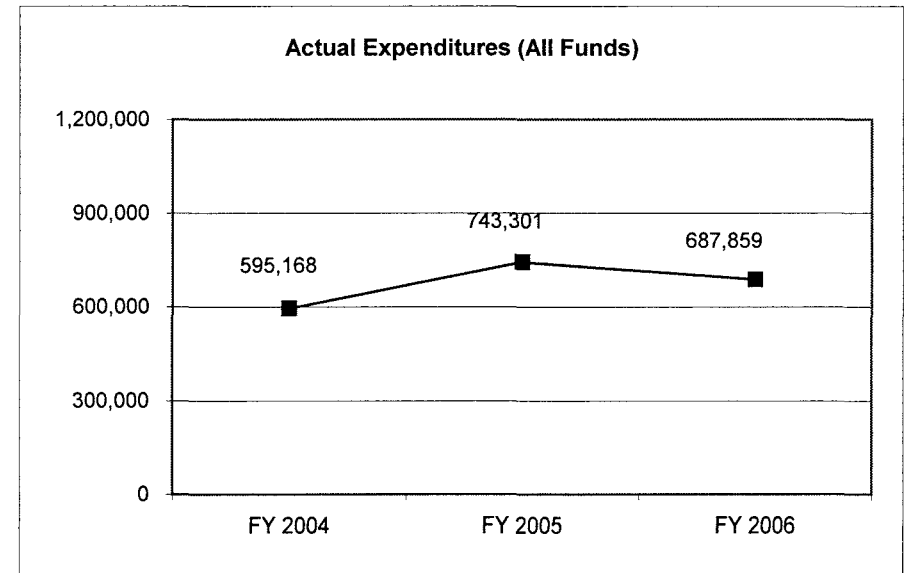
Department of Elementary and Secondary Education	Budget Unit	52127C	52228C	52329C
Special Education				
Trust Funds-Missouri School for the Blind, Missouri School for the Deaf, & State Schools for the Severely Handicapped				

3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund
MSD Trust Fund
SSSH Trust Fund

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,555,000	1,555,000	1,555,000	1,555,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,555,000	1,555,000	1,555,000	N/A
Actual Expenditures (All Funds)	595,168	743,301	687,859	N/A
Unexpended (All Funds)	959,832	811,699	867,141	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	959,832	811,699	867,141	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Authority or capacity to expend trust funds was greater than funds required. Unexpended trust funds remain in each school's respective trust fund.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR BLIND-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR DEAF-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCH SEV HANDICAP-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	2,982	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,291	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	99,856	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	70,896	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	10,316	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,557	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	440,384	0.00	1,496,000	0.00	1,496,000	0.00	1,496,000	0.00
M&R SERVICES	2,455	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	171	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,765	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	8,512	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	200	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	50	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	644,435	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
PROGRAM DISTRIBUTIONS	5,000	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	22,455	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	27,455	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$671,890	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$671,890	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
PROFESSIONAL SERVICES	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	5,969	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	15,969	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$15,969	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,969	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
PROFESSIONAL SERVICES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

Department of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Special Education
 Special Olympics

Budget Unit 52230C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	50,000	0	0	50,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	50,000	0	0	50,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This decision item was appropriated by the general assembly in 2006 for FY 2007 to be used to support meal expenses for athletes at Special Olympics events.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education

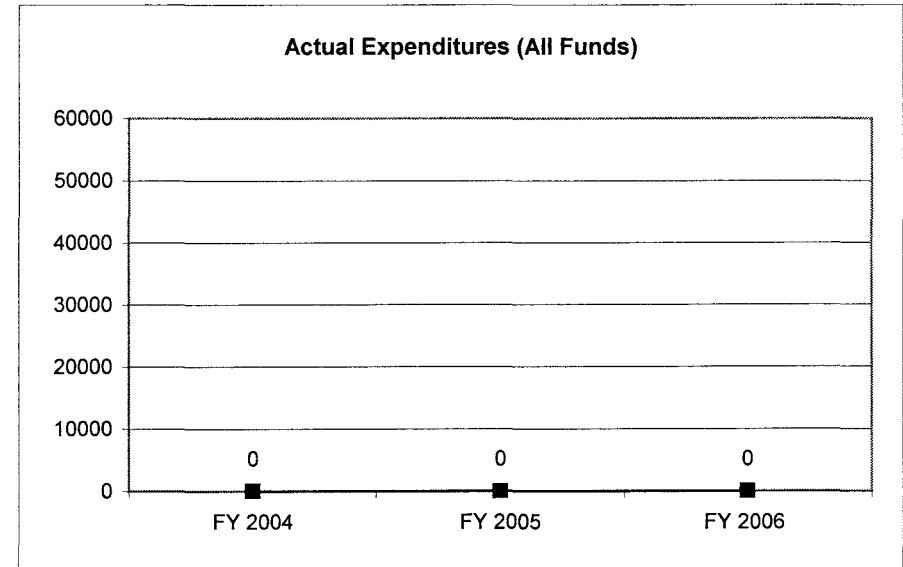
Budget Unit 52230C

Special Education

Special Olympics

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	50,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 07 is first year of appropriation, therefore no expenditure history is available.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL OLYMPICS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

1. What does this program do?

The program provides meals for school-aged Special Olympic participants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly appropriated general revenue in 2006 for FY 2007 expenditures.

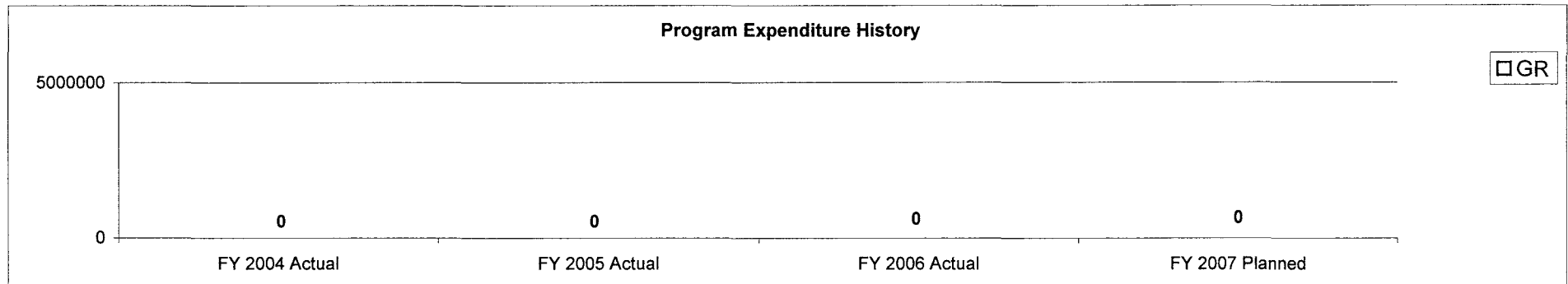
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Special Olympics****Program is found in the following core budget(s): Special Olympics****7a. Provide an effectiveness measure.**

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	202,397	5.72	219,507	7.00	219,507	7.00	219,507	7.00
MO COMM DEAF & HARD OF HEARING	0	0.00	31,200	0.00	31,200	0.00	31,200	0.00
TOTAL - PS	202,397	5.72	250,707	7.00	250,707	7.00	250,707	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	46,219	0.00	44,570	0.00	44,570	0.00	44,570	0.00
COMM FOR DEAF-CERT OF INTERPRE	99,127	0.00	116,900	0.00	116,900	0.00	116,900	0.00
MO COMM DEAF & HARD OF HEARING	1,786	0.00	19,000	0.00	19,000	0.00	19,000	0.00
TOTAL - EE	147,132	0.00	180,470	0.00	180,470	0.00	180,470	0.00
PROGRAM-SPECIFIC								
COMM FOR DEAF-CERT OF INTERPRE	950	0.00	100	0.00	100	0.00	100	0.00
MO COMM DEAF & HARD OF HEARING	50	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,000	0.00	100	0.00	100	0.00	100	0.00
TOTAL	350,529	5.72	431,277	7.00	431,277	7.00	431,277	7.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,585	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	936	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,521	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,521	0.00
CFD Hard of Hearing Specialist - 1500028								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	39,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	39,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	39,000	0.00	0	0.00
CFDHH Copy Machine Replacement - 1500029								
EXPENSE & EQUIPMENT								

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CFDHH Copy Machine Replacement - 1500029								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,521	0.00	11,521	0.00
TOTAL - EE	0	0.00	0	0.00	11,521	0.00	11,521	0.00
TOTAL	0	0.00	0	0.00	11,521	0.00	11,521	0.00
Automatic Speech Recognition - 1500030								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,095	0.00	10,095	0.00
TOTAL - EE	0	0.00	0	0.00	10,095	0.00	10,095	0.00
TOTAL	0	0.00	0	0.00	10,095	0.00	10,095	0.00
GRAND TOTAL	\$350,529	5.72	\$431,277	7.00	\$491,893	7.00	\$460,414	7.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

Budget Unit 52415C**1. CORE FINANCIAL SUMMARY**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	219,507	0	31,200	250,707
EE	44,570	0	135,900	180,470
PSD	0	0	100	100
TRF	0	0	0	0
Total	264,077	0	167,200	431,277
FTE	7.00	0.00	0.00	7.00

Est. Fringe	107,471	0	15,276	122,746
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Interpreters Fund (0264-0111) and
 Administrative Fund (0743-7575/6099)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	219,507	0	31,200	250,707
EE	44,570	0	135,900	180,470
PSD	0	0	100	100
TRF	0	0	0	0
Total	264,077	0	167,200	431,277
FTE	7.00	0.00	0.00	7.00

Est. Fringe	107,471	0	15,276	122,746
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Interpreters Fund (0264-0111) and
 Administrative Fund (0743-7575/6099)

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 to "advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary" (Section 161.405, RSMo, 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.
- Develop a system of state certification for those individuals serving as interpreters of the deaf.
- Maintain the quality of interpreting services.
- Conduct and maintain a census of the deaf population in Missouri.
- Conduct or make available workshops or seminars as needed, for educating individuals who are not deaf, of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf.
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities and post-school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently.
- Establish a network for effective communication among the deaf adult community and promote the establishment of a Telecommunications Device for the Deaf (TDD) relay services where needed.
- Develop and establish interpreting services for state agencies

CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf

Budget Unit 52415C

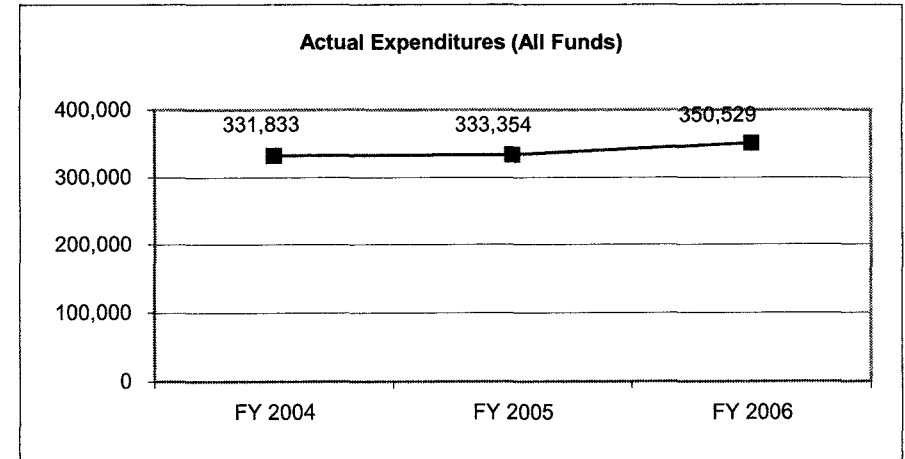
2. CORE DESCRIPTION (con't.)

MCDHH has a core appropriation of \$431,277 for FY 2007, and is requesting the same core for FY 2008. \$219,507 is GR for permanent staff salaries and \$44,570 is GR for expense and equipment (E&E) to support daily operations (which represents a reduction of 63% of GR E&E funds since FY 2002). The Commission eliminated the \$47,000 of E&E federal spending authority in FY 2007 as MCDHH had never received any federal monies since it was established in 1988. \$117,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). The revenues from this fund are limited exclusively to the maintenance of the MICS. An additional \$50,200 of "Other" money is merely spending authority for the MCDHH Fund (\$31,200 for PS and \$19,000 for E&E). That fund has some spending authority, an addition to E&E, in case MCDHH should get a small grant or contract and need to hire a part-time employee. That fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E moneys for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	479,291	485,777	471,352	431,277
Less Reverted (All Funds)	(7,629)	(10,264)	(7,751)	N/A
Budget Authority (All Funds)	471,662	475,513	463,601	N/A
Actual Expenditures (All Funds)	331,833	333,354	350,529	N/A
Unexpended (All Funds)	139,829	142,159	113,072	N/A
Unexpended, by Fund:				
General Revenue	241	85	1,985	N/A
Federal	50,000	50,000	47,000	N/A
Other	89,588	92,074	64,087	N/A
		(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) In FY2004, the Commission for the Deaf and Hard of Hearing Fund was established by the Legislature. This fund allows the Commission to accept donations and to expend the donations for Commission operations. The appropriation capacity for this fund is \$50,000. Donations have been minimal to date.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
COMMISSION FOR THE DEAF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	219,507	0	31,200	250,707	
	EE	0.00	44,570	0	135,900	180,470	
	PD	0.00	0	0	100	100	
	Total	7.00	264,077	0	167,200	431,277	
DEPARTMENT CORE REQUEST							
	PS	7.00	219,507	0	31,200	250,707	
	EE	0.00	44,570	0	135,900	180,470	
	PD	0.00	0	0	100	100	
	Total	7.00	264,077	0	167,200	431,277	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	219,507	0	31,200	250,707	
	EE	0.00	44,570	0	135,900	180,470	
	PD	0.00	0	0	100	100	
	Total	7.00	264,077	0	167,200	431,277	

FLEXIBILITY REQUEST FORM

828

BUDGET UNIT NUMBER: 52145C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Commission for the Deaf	DIVISION: Missouri Commission for the Deaf and Hard of Hearing

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY08, the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) is requesting 20% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 06 - General Revenue	FY 07 - General Revenue	FY08 - General Revenue																		
\$2,258 was transferred from 0101-9919 (PS) to 0101-2322 (E&E).	The estimated amount of flexibility that could potentially be used in FY07 is as follows: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-9919</td> <td style="width: 10%; text-align: right;">\$43,901</td> <td style="width: 60%;">PS</td> </tr> <tr> <td>0101-2322</td> <td style="text-align: right;">\$8,914</td> <td>E&E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$52,815</td> <td></td> </tr> </table>	0101-9919	\$43,901	PS	0101-2322	\$8,914	E&E		\$52,815		The Division is requesting 20% flexibility for FY2008. There is a potential need to move funds between PS and E&E. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-9919</td> <td style="width: 10%; text-align: right;">20%</td> <td style="width: 60%; text-align: right;">\$43,901 PS</td> </tr> <tr> <td>0101-2322</td> <td style="text-align: right;">20%</td> <td style="text-align: right;">\$8,914 E&E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$52,815</td> </tr> </table>	0101-9919	20%	\$43,901 PS	0101-2322	20%	\$8,914 E&E			\$52,815
0101-9919	\$43,901	PS																		
0101-2322	\$8,914	E&E																		
	\$52,815																			
0101-9919	20%	\$43,901 PS																		
0101-2322	20%	\$8,914 E&E																		
		\$52,815																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Flexibility was used to transfer funds from Personal Services to Expense and Equipment to cover the MCDHH's standard operation obligations.	The MCDHH has approval for 20% flexibility for FY2007. The first priority of the FY07 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
OTHER	0	0.00	31,200	0.00	31,200	0.00	31,200	0.00
DIRECTOR	56,544	1.00	53,452	1.00	53,452	1.00	53,452	1.00
SUPERVISOR	55,864	1.62	72,372	2.00	72,372	2.00	72,372	2.00
INTERPRETER	36,426	1.10	35,144	2.00	35,144	2.00	35,144	2.00
ADMIN ASST I	15,451	0.54	29,665	1.00	29,665	1.00	29,665	1.00
ADMIN ASST II	13,398	0.46	0	0.00	0	0.00	0	0.00
SECRETARY I	22,616	0.92	25,659	1.00	25,659	1.00	25,659	1.00
SECRETARY II	2,098	0.08	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	3,215	0.00	3,215	0.00	3,215	0.00
TOTAL - PS	202,397	5.72	250,707	7.00	250,707	7.00	250,707	7.00
TRAVEL, IN-STATE	23,378	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	9,504	0.00	10,500	0.00	10,500	0.00	10,500	0.00
FUEL & UTILITIES	2,795	0.00	9,000	0.00	9,000	0.00	9,000	0.00
SUPPLIES	13,711	0.00	14,026	0.00	14,026	0.00	14,026	0.00
PROFESSIONAL DEVELOPMENT	2,529	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	8,340	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	29,570	0.00	15,702	0.00	15,702	0.00	15,702	0.00
JANITORIAL SERVICES	2,479	0.00	10,500	0.00	10,500	0.00	10,500	0.00
M&R SERVICES	3,933	0.00	10,592	0.00	10,592	0.00	10,592	0.00
OFFICE EQUIPMENT	0	0.00	9,922	0.00	9,922	0.00	9,922	0.00
OTHER EQUIPMENT	11,265	0.00	11,800	0.00	11,800	0.00	11,800	0.00
REAL PROPERTY RENTALS & LEASES	9,855	0.00	920	0.00	920	0.00	920	0.00
EQUIPMENT RENTALS & LEASES	1,104	0.00	10,800	0.00	10,800	0.00	10,800	0.00
MISCELLANEOUS EXPENSES	28,669	0.00	36,708	0.00	36,708	0.00	36,708	0.00
TOTAL - EE	147,132	0.00	180,470	0.00	180,470	0.00	180,470	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	100	0.00

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
REFUNDS	1,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,000	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$350,529	5.72	\$431,277	7.00	\$431,277	7.00	\$431,277	7.00
GENERAL REVENUE	\$248,616	5.72	\$264,077	7.00	\$264,077	7.00	\$264,077	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$101,913	0.00	\$167,200	0.00	\$167,200	0.00	\$167,200	0.00

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Hard of Hearing Specialist	DI#	1500028

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	39,000	0	0	39,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	39,000	0	0	39,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	19,094	0	0	19,094
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will provide the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) with moneys necessary to add a Hard of Hearing Specialist to its staff. In 2002 the Missouri legislature changed the name of the Commission from the "Missouri Commission for the Deaf" to the "Missouri Commission for the Deaf and Hard of Hearing." That name change implied a desire and commitment to provide new and improved services to the hard of hearing citizens of Missouri. Today that population includes over 400,000 Missourians, and will grow even larger in the future.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education Missouri Commission for the Deaf and Hard of Hearing Hard of Hearing Specialist	Budget Unit <u>52415C</u> DI# <u>1500028</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM (CON'T).	
<p>Persons who are hard of hearing have quite different needs from people who are deaf. In particular, people who are hard of hearing rely on their hearing (with or without amplification and speech reading) for receptive communication, and speech for expressive communication. Most deaf people, on the other hand, use their eyes for receptive communication and their hands for expressive communication (sign language). Hard of hearing people use a great diversity of electronic assistive listening devices (ALDs), including various types of hearing aids (analog vs digital; in-the-canal vs in-the-ear vs behind-the-ear), several different assistive listening systems (inductive loop vs infra red vs FM), and cochlear implants from different companies (Cochlear vs Med-L vs Advanced Bionics) with different functional characteristics and specifications. In order to be able to accurately respond to requests for information regarding this great variety of technology, and provide new workshops for people who are hard of hearing, MCDHH needs to add to its staff a person who is knowledgeable and experienced regarding the features, specifications, availability and use of such technology.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>While MCDHH currently has 7.0 FTE positions authorized, PS funding was reduced in FY 2004 by 13.5%, necessitating that one of our professional staff be terminated. However, that core position remains -- unfunded and unfilled. MCDHH is requesting additional PS monies to allow us to fill that position with a Hard of Hearing Specialist. MCDHH needs to add a Hard of Hearing Specialist in order to better fulfill its statutory mandates to provide information to the general public, as well as public and private agencies, concerning hearing loss (Section 161.405, RSMo). A competitive salary for this position would be \$32,000 to \$38,000, and the amount of money needed to fund the governor's reserve for this position would be about \$1,000. Thus, the Commission has requested a PS increase of \$39,000 to fully fund this position.</p>	

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Hard of Hearing Specialist	DI#	1500028

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages		39,000			39,000		0			0	
Total PS		39,000	0	0	39,000	0	0	0	0	0	0
Total FTE					0.0					0.0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		39,000	0	0	39,000	0	0	0	0	0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure. Number of attendees at workshops given by the Hard of Hearing Specialist plus number of consumer requests for information responded to via fax, phone, and e-mail.	6b.	Provide an efficiency measure. Cost per contact by Hard of Hearing Specialist equals (=) Hard of Hearing Specialist's salary divided by number of workshop attendees and individual contacts.
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing		
Hard of Hearing Specialist	DI#	<u>1500028</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In order to achieve the performance measurement targets, the Hard of Hearing Specialist would:

1. Respond to requests for information from deaf, hard of hearing, and hearing people concerning a variety of topics, including, but not limited to, the mission, programs and services of MCDHH, hearing loss, assistive technology for persons with hearing loss, empowerment of persons with hearing loss, legislative advocacy, the legal rights of individuals who are hard of hearing, and services available for persons with hearing loss from other public and private entities.
2. Identify the informational needs of state agencies concerning people who are hard of hearing, and develop/provide informational materials to meet those needs.
3. Write and distribute MCDHH e-NEWS Bulletins on list serves related to hearing loss, including MCDHH-L, MO-DEAF, Beyond Hearing, etc.
4. Assist in the development of a consumer handbook concerning the legal rights of people who are hard of hearing.
5. Provide presentations/workshops at meetings/conventions in Missouri concerning assistive technology for persons who are hard of hearing.
6. Develop and distribute to major media outlets in Missouri audio and video public service announcements related to hearing loss.
7. Develop and present in-service trainings for state agencies concerning assistive technology for persons who are hard of hearing.
8. Assist with the development of a variety of educational materials relating to hearing loss.
9. Design and host the MCDHH exhibit at various meetings/conventions in Missouri.
10. Provide information to people who are hard of hearing concerning the Adaptive Telephone Equipment Program and the CapTel Relay Service.
11. Design and develop new MCDHH "Quick Reference" flyers and brochures with useful information for people who are hard of hearing.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CFD Hard of Hearing Specialist - 1500028								
SUPERVISOR	0	0.00	0	0.00	39,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	39,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Copy Machine Replacement	DI#	1500029

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS		0	0	0
EE	11,521	0	0	11,521
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,521	0	0	11,521
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	11,521	0	0	11,521
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,521	0	0	11,521
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will provide the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) with moneys necessary to replace its aging copy machine with a new Canon 4570 image RUNNER copier. The current copy machine of MCDHH is over eight (8) years old and is becoming unreliable, inefficient, and excessively costly to both use and maintain. With a new copy machine we could reduce maintenance costs as well as per-sheet copying costs. There would be further cost savings by connecting the new copy machine to our Local Area Network (LAN) and copying materials straight from our staff computers, thus eliminating the staff time and costs needed to first print paper copies to feed to the copy machine. Additional savings would be realized because the new copy machine would be more energy efficient than our present machine, thus saving on electricity costs. Even more staff time would be saved by the fact that the copy machine would be faster than our current machine and would have a faster warm-up time. The current copy machine also consumes unnecessary staff time by requiring staff to remove the all-too-frequent paper jams. With a saddle finisher, MCDHH could print more of its own publications, thus saving additional moneys by not having to pay the state printing office for those jobs. By eliminating frequent maintenance calls, resulting in down time, and by adding new functional capabilities such as scanning, faxing, and saddle stapling, the new copy machine would enable the Commission to be more reliable and efficiently accomplish its statutory mandates as specified in 161.405, RSMo.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Copy Machine Replacement	DI#	1500029

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The exact cost of a new Canon 4570 image RUNNER copy configured to meet MCDHH needs was determined from Missouri statewide contract for copier-based multifunction equipment. The requested funds would provide a copier with functional capabilities better than those of our present copier. The itemized equipment costs are as follows:

Canon IR 4570	\$2,979.00
Document Feeder	\$950.00
Envelope Feeder	\$72.94
Cassette Feeder	\$903.00
Paper Deck	\$1,391.00
Saddle Finisher	\$2,363.00
3-Hole Punch	\$423.53
Print/Scan/Network Card & Memory	\$1,850.00
Fax Board	\$588.00
	<hr/>
TOTAL COST	\$11,520.47

The requested funds to replace the copy machine are entirely one time E&E moneys and no additional FTE are involved in this request.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Copy Machine Replacement	DI#	1500029

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
Office Equipment - 580		11,521			11,521	11,521	11,521			11,521	11,521
Total EE		11,521	0	0	11,521	11,521	11,521	0	0	11,521	11,521
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		11,521	0	0	11,521	11,521	11,521	0	0	11,521	11,521

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure. Total Number of Copies Produced Per Year	6b. Provide an efficiency measure. Ratio of the cost per month using old copier to the cost per month using new copier.
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CFDHH Copy Machine Replacement - 1500029								
OFFICE EQUIPMENT	0	0.00	0	0.00	11,521	0.00	11,521	0.00
TOTAL - EE	0	0.00	0	0.00	11,521	0.00	11,521	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,521	0.00	\$11,521	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,521	0.00	\$11,521	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Automatic Speech Recognition Captioning	DI#	1500030

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,095	0	0	10,095
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,095	0	0	10,095
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	10,095	0	0	10,095
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,095	0	0	10,095
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will provide the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) with moneys to purchase automatic speech recognition captioning equipment and software, in particular, "Caption Mic - Live" and "Caption Wrap." There are many times throughout the year that MCDHH could significantly enhance its programs for deaf and hard of hearing people by using the services of a real-time captioner. For example, captioning could be provided at all of the workshops and training sessions provided by the MCDHH Workshop/Training Specialist. MCDHH could demonstrate the benefits of real-time captioning to deaf consumers, state agencies, corporate entities, and non-profit organizations as well as enhance communications at all of the Commission meetings and meetings of the Board for Certification of Interpreters. The services of a steno captioner are very expensive, averaging around \$100 per hour. Due to reductions in E&E resources, it is difficult for the Commission to provide real-time captioning, except in extremely rare circumstances.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Automatic Speech Recognition Captioning	DI#	1500030

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (CON'T.)

In addition, MCDHH would significantly enhance its program if it were able to produce original captioned videotapes, CD's and DVD's for educational and training purposes, as well as able to add captions to existing media that are not captioned. MCDHH presently does not have the capability to do either of these without contracting for the captioning services, and it does not have the discretionary E&E funds that could be diverted to that purpose.

However, with the purchase of Caption Mic - Live and Caption Wrap, MCDHH would be able to quickly and easily train several of its staff to function as voice writers so that MCDHH could provide real-time captioning for its programs anywhere, at anytime, and produce either open or closed captions on a variety of electronic media. The purchase of Caption Mic - Live and Caption Wrap is a one-time expenditure that would quickly pay for itself. In less than a year's time, MCDHH could easily save the total cost of the system.

Workshops/Trainings:	30 per year	X	2 hours per workshop	X	\$100 per hour	=	\$6,000
Commission Meetings:	4 per year	X	4 hours per meeting	X	\$100 per hour	=	\$1,600
Board of Certification of Interpreters Meetings:	3 per year	X	6 hours per meeting	X	\$100 per hour	=	\$1,800
Annual Empowerment Symposium:	1 per year	X	8 hours per symposium	X	\$100 per hour	=	\$800
Total Contracted Steno Captioning Cost							= \$10,200

In addition to the above basic uses, if MCDHH had this equipment it would definitely expand its program by demonstrating the equipment to various consumer groups, governmental and corporate entities, and non-profit organizations around the state of Missouri. Finally, it should be made clear that the addition of the capability to provide real-time captions at all MCDHH events would significantly add to the communications accessibility of the programs, especially for people who are hard of hearing, and enable MCDHH to better accomplish its statutory mandates as specified in Section 161.405, RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The exact costs of Caption Mic - Live and Caption Wrap were obtained from Ultech, the sole distributor of the system. All of the funds requested to purchase Caption Mic - Live and Caption Wrap are one-time moneys (\$10,095).

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Automatic Speech Recognition Captioning	DI#	1500030

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
Computer Equipment - 480		2,100			2,100	2,100	2,100			2,100	2,100
Office Equipment - 580		7,995			7,995	7,995	7,995			7,995	7,995
Total EE		10,095	0	0	10,095	10,095	10,095	0	0	10,095	10,095
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		10,095	0	0	10,095	10,095	10,095	0	0	10,095	10,095

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
Annual number of people who view captions produced by MCDHH using Caption Mic.

6b. Provide an efficiency measure.
Ratio of what the cost of captioning would have been using steno captioners to the actual cost of captioning using Caption Mic.

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Automatic Speech Recognition Captioning	DI#	1500030

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- (1) Using Caption Mic - Live, where feasible, to provide real-time captioning at all MCDHH events including:
 - Meetings of the Missouri Commission for the Deaf and Hard of Hearing
 - Meetings of the Board for Certification of Interpreters
 - Workshops and trainings provided by the MCDHH Workshop/Training Specialist
 - Workshops provided by the Coordinator of the Missouri Interpreter Certification System
 - Annual MCDHH Empowerment Symposium
 - Keynote and Endnote speeches, as well as workshops, at the annual Missouri Interpreters Conference
 - Select shows at annual Deaf and Hard of Hearing Awareness Days held at Six Flags in St. Louis and Silver Dollar City
- (2) Using Caption Mic - Live and Caption Wrap, caption all videotapes in the MCDHH library that are not already captioned.
- (3) Using Caption Mic - Live and Caption Wrap, for a nominal fee, caption videotapes upon request from deaf and hard of hearing consumers, as well as public educational institutions in Missouri.
- (4) Using Caption Mic - Live, demonstrate real-time captioning produced by a voice writer to consumer groups, governmental and corporate entities, and non-profit organizations, and show how the Caption Mic system can solve their need to provide communications accessibility at a reasonable one-time cost.

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Automatic Speech Recognition - 1500030								
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,100	0.00	2,100	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,995	0.00	7,995	0.00
TOTAL - EE	0	0.00	0	0.00	10,095	0.00	10,095	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,095	0.00	\$10,095	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,095	0.00	\$10,095	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	213,276	4.00	213,276	4.00	213,276	4.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	203,352	5.00	203,352	5.00	203,352	5.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	46,592	1.00	46,592	1.00	46,592	1.00
TOTAL - PS	0	0.00	463,220	10.00	463,220	10.00	463,220	10.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	134,938	0.00	134,938	0.00	134,938	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	366,000	0.00	366,000	0.00	366,000	0.00
MISSOURI ASSISTIVE TECHNOLOGY	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	0	0.00	540,938	0.00	540,938	0.00	540,938	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	453,893	0.00	453,893	0.00	453,893	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	1,588,914	0.00	1,588,914	0.00	1,588,914	0.00
MISSOURI ASSISTIVE TECHNOLOGY	0	0.00	730,000	0.00	730,000	0.00	730,000	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	480,000	0.00	480,000	0.00	480,000	0.00
TOTAL - PD	0	0.00	3,252,807	0.00	3,252,807	0.00	3,252,807	0.00
TOTAL	0	0.00	4,256,965	10.00	4,256,965	10.00	4,256,965	10.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	0	0.00	6,398	0.00
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	6,100	0.00
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	0	0.00	1,398	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,896	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,896	0.00
GRAND TOTAL	\$0	0.00	\$4,256,965	10.00	\$4,256,965	10.00	\$4,270,861	10.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology									
Missouri Assistive Technology									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	213,276	249,944	463,220	PS	0	213,276	249,944	463,220
EE	0	134,938	406,000	540,938	EE	0	134,938	406,000	540,938
PSD	0	453,893	2,798,914	3,252,807	PSD	0	453,893	2,798,914	3,252,807
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>802,107</u>	<u>3,454,858</u>	<u>4,256,965</u> E	Total	<u>0</u>	<u>802,107</u>	<u>3,454,858</u>	<u>4,256,965</u> E
FTE	0.00	4.00	6.00	10.00	FTE	0.00	4.00	6.00	10.00
Est. Fringe	0	104,420	122,373	226,793	Est. Fringe	0	104,420	122,373	226,793
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Deaf Relay and Equipment Distribution Fund (0559) Assistive Technology Revolving Loan Fund (0889) Assistive Technology Trust Fund (0781)				Other Funds:	Deaf Relay and Equipment Distribution Fund (0559) Assistive Technology Revolving Loan Fund (0889) Assistive Technology Trust Fund (0781)			
Notes:	An estimated "E" is being requested for federal funds.				Notes:	An estimated "E" is recommended for federal funds.			
2. CORE DESCRIPTION									
This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of the Assistive Technology Council is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.									
3. PROGRAM LISTING (list programs included in this core funding)									
Assistive Technology Program									

CORE DECISION ITEM

Department of Elementary and Secondary Education

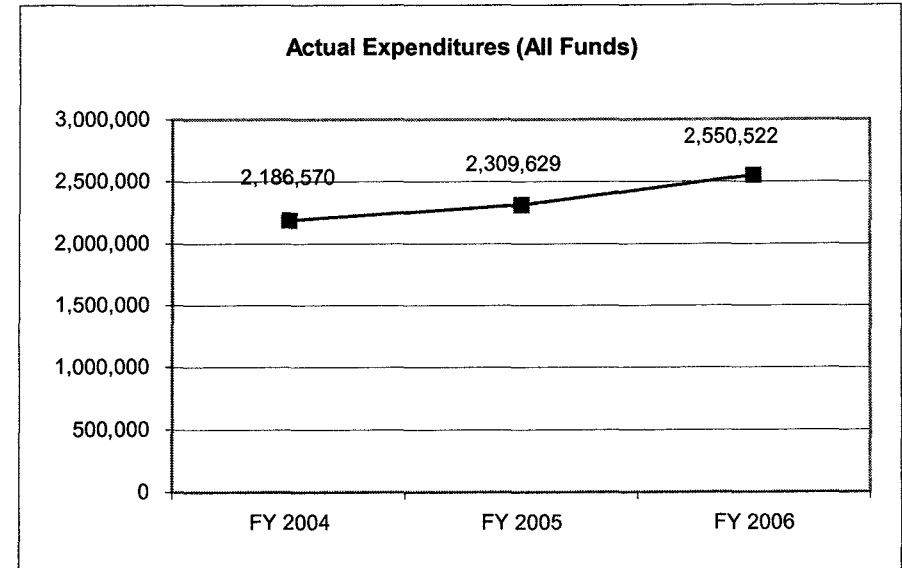
Budget Unit 52417C

Missouri Assistive Technology

Missouri Assistive Technology

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,547,644	3,757,971	3,490,211	0
Less Reverted (All Funds)	(1,633)	(1,583)	0	N/A
Budget Authority (All Funds)	4,546,011	3,756,388	3,490,211	N/A
Actual Expenditures (All Funds)	2,186,570	2,309,629	2,550,522	N/A
Unexpended (All Funds)	2,359,441	1,446,759	939,689	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	143,229	263,279	(303,760)	N/A
Other	2,216,212	1,183,480	1,243,449	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal appropriation with "E" was used in FY2006 and actual expenditures exceeded original appropriation amount by \$303,761.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
MO ASSISTIVE TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	213,276	249,944	463,220	
	EE	0.00	0	134,938	406,000	540,938	
	PD	0.00	0	453,893	2,798,914	3,252,807	
	Total	10.00	0	802,107	3,454,858	4,256,965	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	213,276	249,944	463,220	
	EE	0.00	0	134,938	406,000	540,938	
	PD	0.00	0	453,893	2,798,914	3,252,807	
	Total	10.00	0	802,107	3,454,858	4,256,965	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	213,276	249,944	463,220	
	EE	0.00	0	134,938	406,000	540,938	
	PD	0.00	0	453,893	2,798,914	3,252,807	
	Total	10.00	0	802,107	3,454,858	4,256,965	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	29,241	1.00	29,241	1.00	29,241	1.00
EXECUTIVE I	0	0.00	28,008	1.00	28,008	1.00	28,008	1.00
EXECUTIVE II	0	0.00	44,466	1.00	44,466	1.00	44,466	1.00
DISABILITY PROGRAM SPEC	0	0.00	272,168	6.00	272,168	6.00	272,168	6.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	67,429	1.00	67,429	1.00	67,429	1.00
OTHER	0	0.00	21,908	0.00	21,908	0.00	21,908	0.00
TOTAL - PS	0	0.00	463,220	10.00	463,220	10.00	463,220	10.00
TRAVEL, IN-STATE	0	0.00	42,000	0.00	42,000	0.00	42,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	14,000	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROFESSIONAL SERVICES	0	0.00	282,819	0.00	282,819	0.00	282,819	0.00
M&R SERVICES	0	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	540,938	0.00	540,938	0.00	540,938	0.00
PROGRAM DISTRIBUTIONS	0	0.00	3,252,807	0.00	3,252,807	0.00	3,252,807	0.00
TOTAL - PD	0	0.00	3,252,807	0.00	3,252,807	0.00	3,252,807	0.00
GRAND TOTAL	\$0	0.00	\$4,256,965	10.00	\$4,256,965	10.00	\$4,256,965	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$802,107	4.00	\$802,107	4.00	\$802,107	4.00
OTHER FUNDS	\$0	0.00	\$3,454,858	6.00	\$3,454,858	6.00	\$3,454,858	6.00

PROGRAM DESCRIPTION

Department - Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

1. What does this program do?

MO Assistive Technology supports individuals with disabilities obtain and use assistive technology through short-term equipment loan to schools and other agencies (Equipment Technology Consortium - ETC), reimbursement funding to schools for the purchase of high cost assistive devices for individuals students (Assistive Technology Reimbursement - ATR), equipment recycling allowing consumers to buy "preowned" adaptive equipment (Swap 'N Shop - SnS and Recycling Program - RP), funding of home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT) distribution of adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP), provision of low interest financial loans to enable the purchase of assistive technology and home modifications (Alternative Financing - AFP) and delivery of training, technical assistance and information supports (TA/IS) to consumers, disability service providers, state agency personnel and others.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-394 Assistive Technology Act Section 4 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

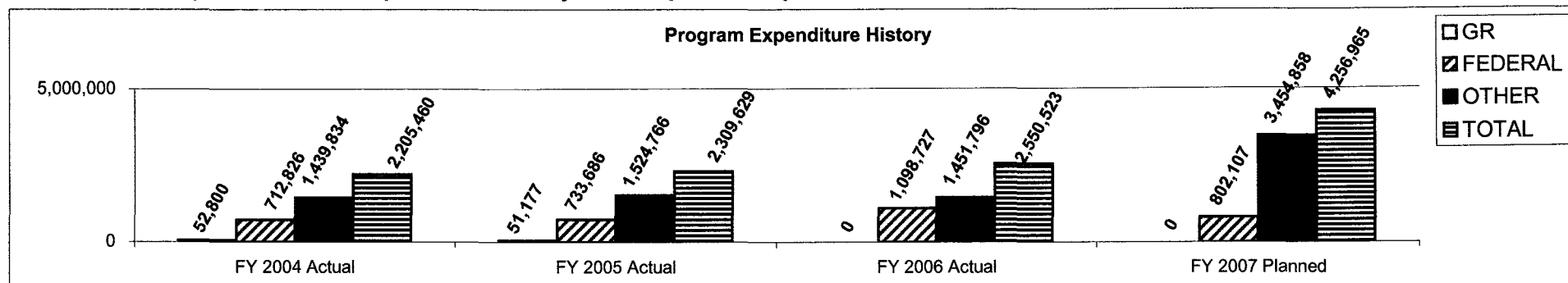
3. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

4. Is this a federally mandated program? If yes, please explain.

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

PROGRAM DESCRIPTION

Department - Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

7a. Provide an effectiveness measure.

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used devices	N/A	\$331,615	\$350,000	\$262,851	\$250,000	\$786,488	\$250,000	\$250,000	\$250,000
Mean loan interest rate	N/A	3.25%	3.50%	3.23%	3.50%	3.28%	3.50%	3.50%	3.50%

7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	6%	6%	6%	6%	6%	6%	6%	6%	6%
TAP consumer support costs	19%	20%	20%	19%	20%	21%	20%	20%	20%

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA).

Measure	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,200	1,354	1,300	1,471	1,300	1,141	1,000	1,000	1,000
Used device transfers	N/A	95	60	53	60	553	400	400	400
Adaptive telephones	7,700	7,307	7,300	7,470	7,300	5,791	5,500	5,500	5,500
Computer adaptations	1,000	1,168	1,000	1,327	1,000	1,104	1,000	1,000	1,000
Dollars loaned	\$75,000	\$92,703	\$100,000	\$95,984	\$100,000	\$90,700	\$100,000	\$100,000	\$100,000
TA/Information recipients	16,000	16,924	16,000	17,957	16,000	15,801	10,000	10,000	10,000

7d. Provide a customer satisfaction measure, if available.

Percent ETC borrowers who indicate device loan helped decision making and TAP consumers who indicate device provides telecommunications access.

Measure	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
ETC borrowers satisfied	95%	98%	95%	98%	95%	96%	95%	95%	95%
TAP consumers satisfied	95%	95%	95%	98%	95%	98%	95%	95%	95%

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
CHILDREN'S SERVICE COMMISSION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52419C</u>				
Children's Services Commission									
Children's Services Commission									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	10,000	10,000	EE	0	0	10,000	10,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	10,000	10,000	Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Children's Services Commission (0601)					Other Funds: Children's Services Commission (0601)				
2. CORE DESCRIPTION									
<p>Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.</p> <p>It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Children's Services Commission									

CORE DECISION ITEM

Department of Elementary and Secondary Education

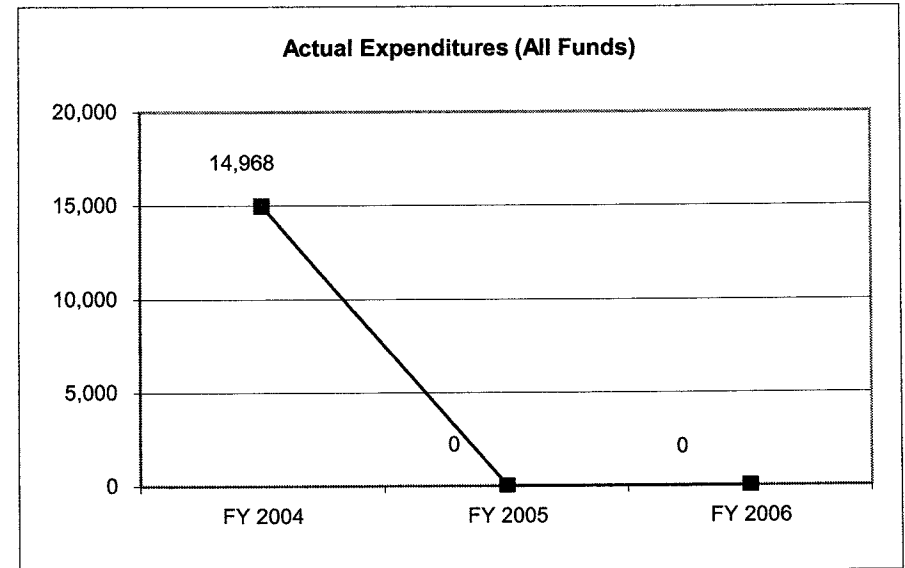
Budget Unit 52419C

Children's Services Commission

Children's Services Commission

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	17,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	17,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	14,968	0	0	N/A
Unexpended (All Funds)	2,032	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,032	10,000	10,000	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Estimated appropriation increased \$7,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHILDREN'S SERVICE COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Children's Services Commission

Program is found in the following core budget(s): Children's Services Commission

1. What does this program do?

As outlined in Section 210.102, RSMo, it shall be the duty of the Missouri children's services commission to:

- (1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state agencies which affect the legal rights and well-being of children in Missouri;
- (2) Develop an integrated state plan for the care provided to children in this state through state programs;
- (3) Develop a plan to improve the quality of child day care programs statewide. Such plan shall include, but not be limited to:
 - (a) Methods for promoting geographic availability and financial accessibility for all children and families in need of such services;
 - (b) Program recommendations for child day care services which include child development, education, supervision, health and social services;
- (4) Design and implement evaluation of the activities of the commission in fulfilling the duties as set out in this section;
- (5) Report annually to the governor with five copies each to the house of representatives and senate about its activities including, but not limited to the following:
 - (a) A general description of the activities pertaining to children of each state agency having a member on the commission;
 - (b) A general description of the plans and goals, as they affect children, of each state agency having a member on the commission;
 - (c) Recommendations for statutory and appropriation initiatives to implement the integrated state plan;
 - (d) A report from the commission regarding the state of children in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

210.101, RSMo

3. Are there federal matching requirements? If yes, please explain.

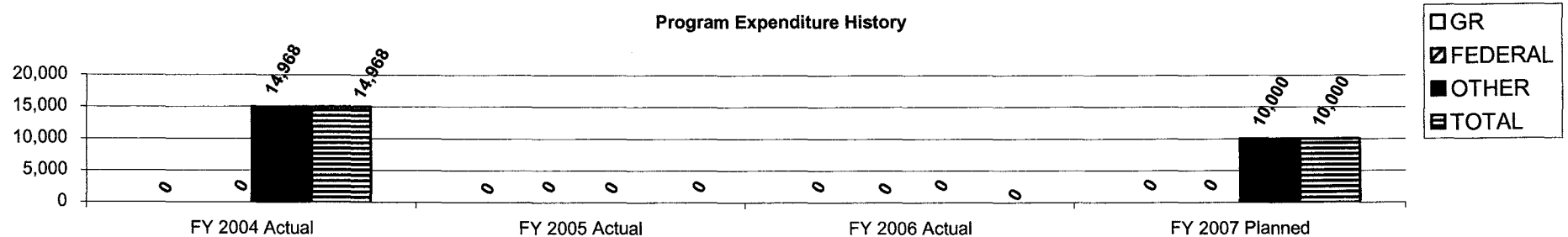
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****Children's Services Commission****Program is found in the following core budget(s): Children's Services Commission****6. What are the sources of the "Other " funds?**

Children's Services Commission Fund (0601)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION								
CORE								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSIT TECH-MO ASSIT TECH TRF								
CORE								
FUND TRANSFERS								
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ASSIT TECH-MO ASSIT TECH TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSIT TECH-MO ASSIT TECH TRF								
CORE								
FUND TRANSFERS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,922,627,493	0.00	2,033,218,993	0.00	2,033,218,993	0.00	2,033,218,993	0.00
TOTAL - TRF	1,922,627,493	0.00	2,033,218,993	0.00	2,033,218,993	0.00	2,033,218,993	0.00
TOTAL	1,922,627,493	0.00	2,033,218,993	0.00	2,033,218,993	0.00	2,033,218,993	0.00
GRAND TOTAL	\$1,922,627,493	0.00	\$2,033,218,993	0.00	\$2,033,218,993	0.00	\$2,033,218,993	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STATE SCHOOL MONEY TRNSFR-GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	2,033,218,993	0	0	2,033,218,993	
	Total	0.00	2,033,218,993	0	0	2,033,218,993	
DEPARTMENT CORE REQUEST							
	TRF	0.00	2,033,218,993	0	0	2,033,218,993	
	Total	0.00	2,033,218,993	0	0	2,033,218,993	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	2,033,218,993	0	0	2,033,218,993	
	Total	0.00	2,033,218,993	0	0	2,033,218,993	

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS	1,922,627,493	0.00	2,033,218,993	0.00	2,033,218,993	0.00	2,033,218,993	0.00
TOTAL - TRF	1,922,627,493	0.00	2,033,218,993	0.00	2,033,218,993	0.00	2,033,218,993	0.00
GRAND TOTAL	\$1,922,627,493	0.00	\$2,033,218,993	0.00	\$2,033,218,993	0.00	\$2,033,218,993	0.00
GENERAL REVENUE	\$1,922,627,493	0.00	\$2,033,218,993	0.00	\$2,033,218,993	0.00	\$2,033,218,993	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	86,550,000	0.00	86,550,000	0.00	86,550,000	0.00
TOTAL - TRF	0	0.00	86,550,000	0.00	86,550,000	0.00	86,550,000	0.00
TOTAL	0	0.00	86,550,000	0.00	86,550,000	0.00	86,550,000	0.00
GR TRF to SSMF--County Foreign - 1500037								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	9,250,000	0.00	9,250,000	0.00
TOTAL - TRF	0	0.00	0	0.00	9,250,000	0.00	9,250,000	0.00
TOTAL	0	0.00	0	0.00	9,250,000	0.00	9,250,000	0.00
GRAND TOTAL	\$0	0.00	\$86,550,000	0.00	\$95,800,000	0.00	\$95,800,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ST SCH MONEY TRF-GR CT FOREIGN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	86,550,000	0	0	86,550,000	
	Total	0.00	86,550,000	0	0	86,550,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	86,550,000	0	0	86,550,000	
	Total	0.00	86,550,000	0	0	86,550,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	86,550,000	0	0	86,550,000	
	Total	0.00	86,550,000	0	0	86,550,000	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS	0	0.00	86,550,000	0.00	86,550,000	0.00	86,550,000	0.00
TOTAL - TRF	0	0.00	86,550,000	0.00	86,550,000	0.00	86,550,000	0.00
GRAND TOTAL	\$0	0.00	\$86,550,000	0.00	\$86,550,000	0.00	\$86,550,000	0.00
GENERAL REVENUE	\$0	0.00	\$86,550,000	0.00	\$86,550,000	0.00	\$86,550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
GR TRF to SSMF--County Foreign - 1500037								
FUND TRANSFERS	0	0.00	0	0.00	9,250,000	0.00	9,250,000	0.00
TOTAL - TRF	0	0.00	0	0.00	9,250,000	0.00	9,250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,250,000	0.00	\$9,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,250,000	0.00	\$9,250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GPEF								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	286,293,783	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	286,293,783	0.00	0	0.00	0	0.00	0	0.00
TOTAL	286,293,783	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$286,293,783	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GPEF								
CORE								
FUND TRANSFERS	286,293,783	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	286,293,783	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$286,293,783	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$286,293,783	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	0	0.00	23,400,000	0.00	23,400,000	0.00	23,400,000	0.00
TOTAL - TRF	0	0.00	23,400,000	0.00	23,400,000	0.00	23,400,000	0.00
TOTAL	0	0.00	23,400,000	0.00	23,400,000	0.00	23,400,000	0.00
GRAND TOTAL	\$0	0.00	\$23,400,000	0.00	\$23,400,000	0.00	\$23,400,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ST SCHOOL MONEY TRF-FAIR SHARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	23,400,000	23,400,000	
	Total	0.00	0	0	23,400,000	23,400,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	23,400,000	23,400,000	
	Total	0.00	0	0	23,400,000	23,400,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	23,400,000	23,400,000	
	Total	0.00	0	0	23,400,000	23,400,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS	0	0.00	23,400,000	0.00	23,400,000	0.00	23,400,000	0.00
TOTAL - TRF	0	0.00	23,400,000	0.00	23,400,000	0.00	23,400,000	0.00
GRAND TOTAL	\$0	0.00	\$23,400,000	0.00	\$23,400,000	0.00	\$23,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$23,400,000	0.00	\$23,400,000	0.00	\$23,400,000	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	435,800,000	0.00	491,400,000	0.00	491,400,000	0.00	491,400,000	0.00
TOTAL - TRF	435,800,000	0.00	491,400,000	0.00	491,400,000	0.00	491,400,000	0.00
TOTAL	435,800,000	0.00	491,400,000	0.00	491,400,000	0.00	491,400,000	0.00
OSTF Transfer - 1500032								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	95,917,690	0.00	95,917,690	0.00
TOTAL - TRF	0	0.00	0	0.00	95,917,690	0.00	95,917,690	0.00
TOTAL	0	0.00	0	0.00	95,917,690	0.00	95,917,690	0.00
GRAND TOTAL	\$435,800,000	0.00	\$491,400,000	0.00	\$587,317,690	0.00	\$587,317,690	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
OUTSTANDING SCHOOLS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	491,400,000	0	0	491,400,000	
	Total	0.00	491,400,000	0	0	491,400,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	491,400,000	0	0	491,400,000	
	Total	0.00	491,400,000	0	0	491,400,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	491,400,000	0	0	491,400,000	
	Total	0.00	491,400,000	0	0	491,400,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS	435,800,000	0.00	491,400,000	0.00	491,400,000	0.00	491,400,000	0.00
TOTAL - TRF	435,800,000	0.00	491,400,000	0.00	491,400,000	0.00	491,400,000	0.00
GRAND TOTAL	\$435,800,000	0.00	\$491,400,000	0.00	\$491,400,000	0.00	\$491,400,000	0.00
GENERAL REVENUE	\$435,800,000	0.00	\$491,400,000	0.00	\$491,400,000	0.00	\$491,400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
OSTF Transfer - 1500032								
FUND TRANSFERS	0	0.00	0	0.00	95,917,690	0.00	95,917,690	0.00
TOTAL - TRF	0	0.00	0	0.00	95,917,690	0.00	95,917,690	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,917,690	0.00	\$95,917,690	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$95,917,690	0.00	\$95,917,690	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	0	0.00	289,586,296	0.00	289,586,296	0.00	289,586,296	0.00
TOTAL - TRF	0	0.00	289,586,296	0.00	289,586,296	0.00	289,586,296	0.00
TOTAL	0	0.00	289,586,296	0.00	289,586,296	0.00	289,586,296	0.00
Classroom Trust TRF Gaming - 1500033								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	0	0.00	0	0.00	10,039,446	0.00	10,039,446	0.00
TOTAL - TRF	0	0.00	0	0.00	10,039,446	0.00	10,039,446	0.00
TOTAL	0	0.00	0	0.00	10,039,446	0.00	10,039,446	0.00
GRAND TOTAL	\$0	0.00	\$289,586,296	0.00	\$299,625,742	0.00	\$299,625,742	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CLASSROOM TRUST TRF-GAMING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	289,586,296	289,586,296	
	Total	0.00	0	0	289,586,296	289,586,296	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	289,586,296	289,586,296	
	Total	0.00	0	0	289,586,296	289,586,296	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	289,586,296	289,586,296	
	Total	0.00	0	0	289,586,296	289,586,296	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS	0	0.00	289,586,296	0.00	289,586,296	0.00	289,586,296	0.00
TOTAL - TRF	0	0.00	289,586,296	0.00	289,586,296	0.00	289,586,296	0.00
GRAND TOTAL	\$0	0.00	\$289,586,296	0.00	\$289,586,296	0.00	\$289,586,296	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$289,586,296	0.00	\$289,586,296	0.00	\$289,586,296	0.00

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
Classroom Trust TRF Gaming - 1500033								
FUND TRANSFERS	0	0.00	0	0.00	10,039,446	0.00	10,039,446	0.00
TOTAL - TRF	0	0.00	0	0.00	10,039,446	0.00	10,039,446	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,039,446	0.00	\$10,039,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,039,446	0.00	\$10,039,446	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	0	0.00	7,622,342	0.00	7,622,342	0.00	7,622,342	0.00
TOTAL - TRF	0	0.00	7,622,342	0.00	7,622,342	0.00	7,622,342	0.00
TOTAL	0	0.00	7,622,342	0.00	7,622,342	0.00	7,622,342	0.00
Classroom Trust TRF-Lottery - 1500034								
FUND TRANSFERS								
LOTTERY PROCEEDS	0	0.00	0	0.00	4,037,230	0.00	4,037,230	0.00
TOTAL - TRF	0	0.00	0	0.00	4,037,230	0.00	4,037,230	0.00
TOTAL	0	0.00	0	0.00	4,037,230	0.00	4,037,230	0.00
GRAND TOTAL	\$0	0.00	\$7,622,342	0.00	\$11,659,572	0.00	\$11,659,572	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	7,622,342	7,622,342	
	Total	0.00	0	0	7,622,342	7,622,342	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	7,622,342	7,622,342	
	Total	0.00	0	0	7,622,342	7,622,342	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	7,622,342	7,622,342	
	Total	0.00	0	0	7,622,342	7,622,342	

Department of Elementary and Secondary Education
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS	0	0.00	7,622,342	0.00	7,622,342	0.00	7,622,342	0.00
TOTAL - TRF	0	0.00	7,622,342	0.00	7,622,342	0.00	7,622,342	0.00
GRAND TOTAL	\$0	0.00	\$7,622,342	0.00	\$7,622,342	0.00	\$7,622,342	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$7,622,342	0.00	\$7,622,342	0.00	\$7,622,342	0.00

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
Classroom Trust TRF-Lottery - 1500034								
FUND TRANSFERS	0	0.00	0	0.00	4,037,230	0.00	4,037,230	0.00
TOTAL - TRF	0	0.00	0	0.00	4,037,230	0.00	4,037,230	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,037,230	0.00	\$4,037,230	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,037,230	0.00	\$4,037,230	0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	495,926	0.00	495,926	0.00	495,926	0.00	495,926	0.00
TOTAL - TRF	495,926	0.00	495,926	0.00	495,926	0.00	495,926	0.00
TOTAL	495,926	0.00	495,926	0.00	495,926	0.00	495,926	0.00
School District Bond TRF - 1500035								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	0	0.00	0	0.00	96,074	0.00	96,074	0.00
TOTAL - TRF	0	0.00	0	0.00	96,074	0.00	96,074	0.00
TOTAL	0	0.00	0	0.00	96,074	0.00	96,074	0.00
GRAND TOTAL	\$495,926	0.00	\$495,926	0.00	\$592,000	0.00	\$592,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BOND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	495,926	495,926	
	Total	0.00	0	0	495,926	495,926	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	495,926	495,926	
	Total	0.00	0	0	495,926	495,926	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	495,926	495,926	
	Total	0.00	0	0	495,926	495,926	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS	495,926	0.00	495,926	0.00	495,926	0.00	495,926	0.00
TOTAL - TRF	495,926	0.00	495,926	0.00	495,926	0.00	495,926	0.00
GRAND TOTAL	\$495,926	0.00	\$495,926	0.00	\$495,926	0.00	\$495,926	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$495,926	0.00	\$495,926	0.00	\$495,926	0.00	\$495,926	0.00

Department of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
School District Bond TRF - 1500035								
FUND TRANSFERS	0	0.00	0	0.00	96,074	0.00	96,074	0.00
TOTAL - TRF	0	0.00	0	0.00	96,074	0.00	96,074	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$96,074	0.00	\$96,074	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$96,074	0.00	\$96,074	0.00

Department of Elementary and Secondary Education
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,016,682	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	1,016,682	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	1,016,682	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,016,682	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS	1,016,682	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	1,016,682	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,016,682	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,016,682	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00